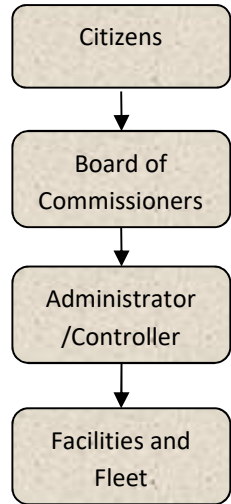


# Facilities/Fleet Department

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## 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

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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

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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

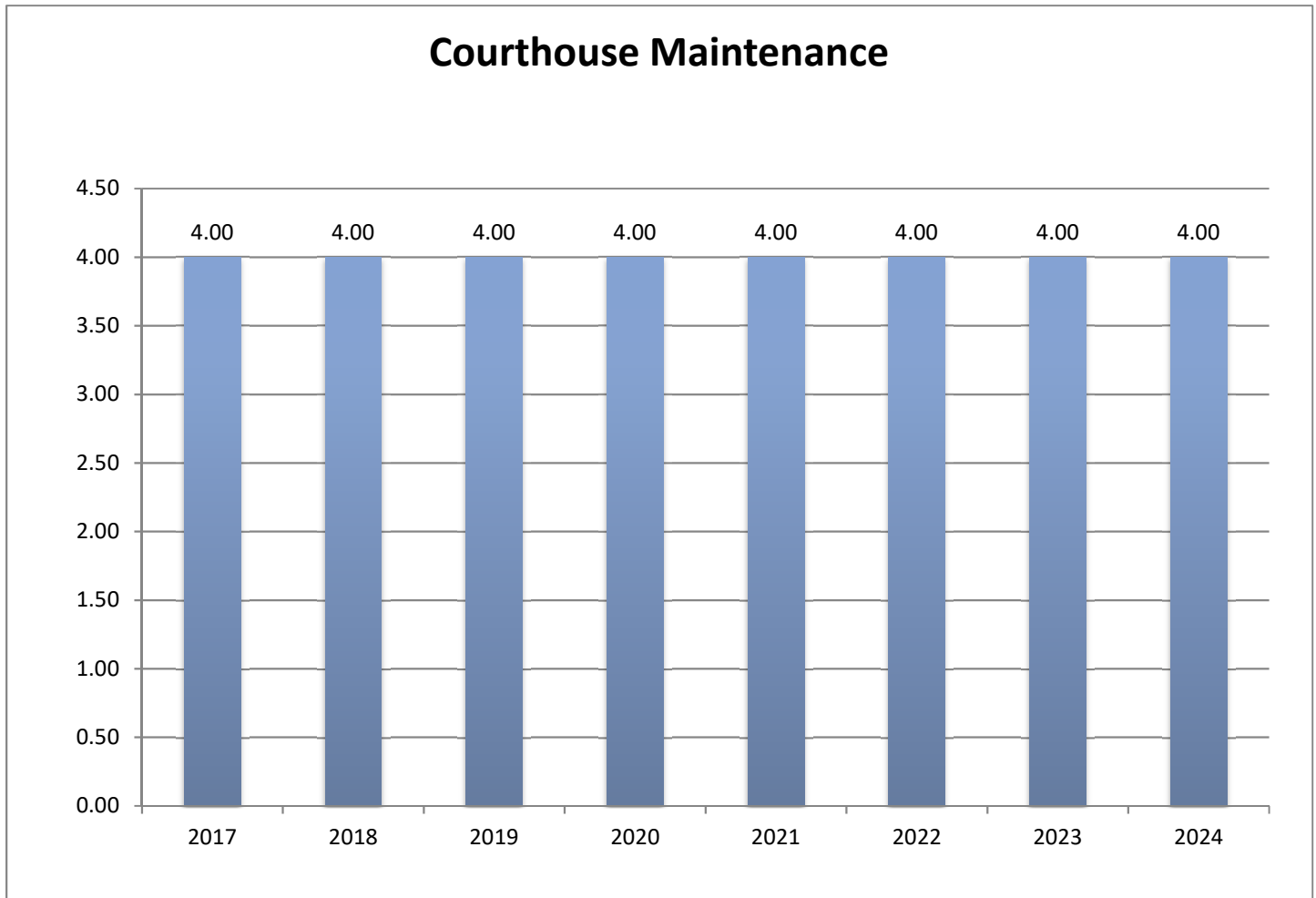
Medical Examiner

Animal Shelter

# Courthouse Maintenance

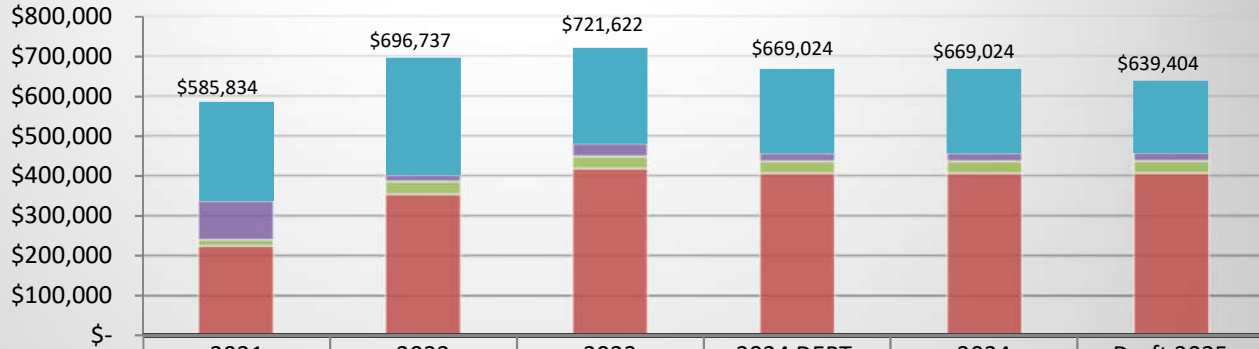
## Strategic Plan Impact

See tower maintenance budget page.



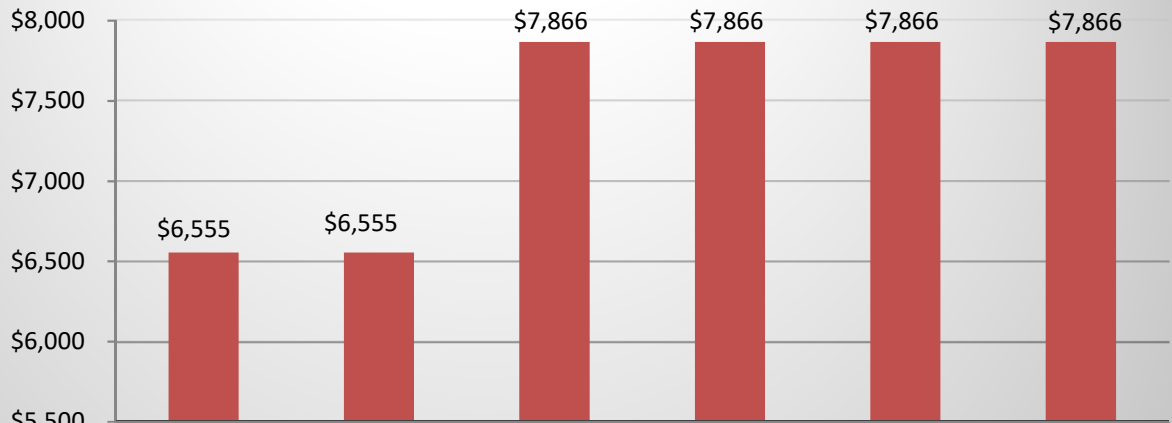
# Facilities/Fleet Department

## Courthouse Maintenance Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER EXPENSES	\$248,857	\$294,628	\$240,832	\$212,431	\$212,431	\$182,266
CONTRACT SERVICES	\$97,110	\$16,271	\$32,530	\$19,940	\$19,940	\$19,940
SUPPLIES & MATERIALS	\$15,514	\$32,180	\$30,420	\$30,420	\$30,420	\$30,420
PERSONNEL SERVICES	\$224,353	\$353,658	\$417,840	\$406,233	\$406,233	\$406,778
<b>TOTAL PROGRAM COSTS</b>	<b>\$585,834</b>	<b>\$696,737</b>	<b>\$721,622</b>	<b>\$669,024</b>	<b>\$669,024</b>	<b>\$639,404</b>

## Courthouse Maintenance Revenues



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
INTEREST & RENTALS	\$6,555	\$6,555	\$7,866	\$7,866	\$7,866	\$7,866
<b>TOTAL PROGRAM COSTS</b>	<b>\$6,555</b>	<b>\$6,555</b>	<b>\$7,866</b>	<b>\$7,866</b>	<b>\$7,866</b>	<b>\$7,866</b>

\*Contract services was decreased for guard services now provided by the Sheriff's department.

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

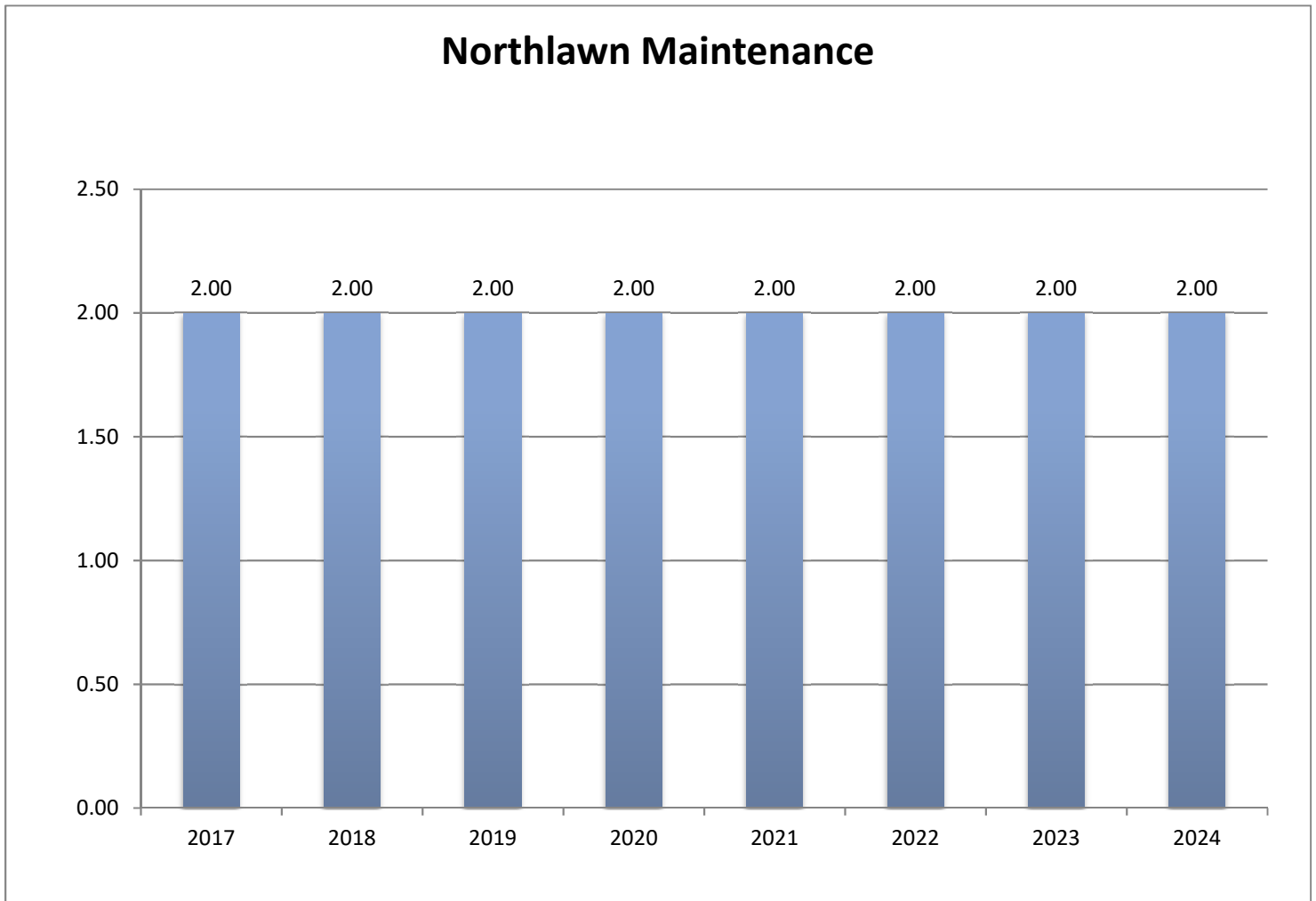
# Northlawn Maintenance

## Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

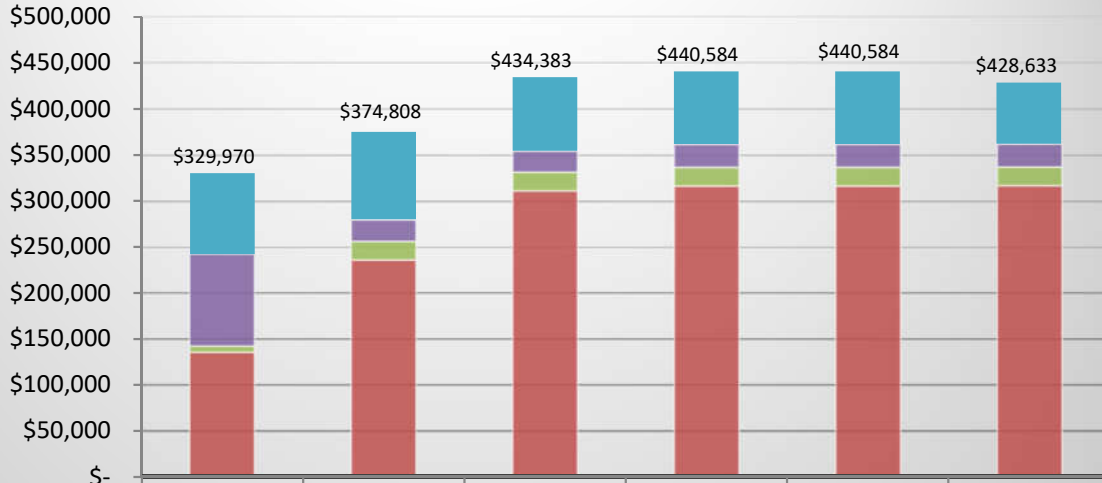
## Budget Adjustments

There are no significant adjustments to this program



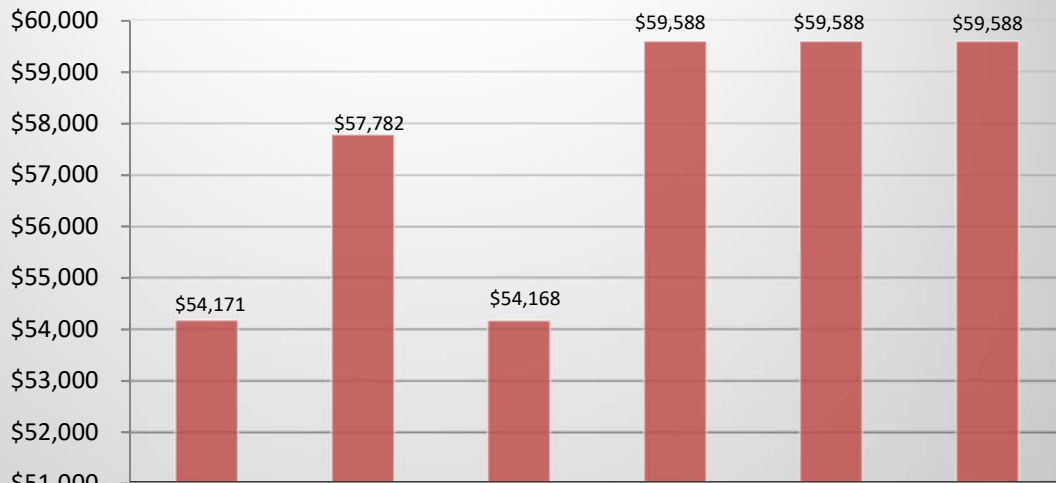
# Facilities/Fleet Department

## Northlawn Maintenance Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER EXPENSES	\$87,884	\$94,824	\$79,959	\$78,925	\$78,925	\$66,669
CONTRACT SERVICES	\$99,841	\$22,985	\$22,768	\$24,710	\$24,710	\$24,710
SUPPLIES & MATERIALS	\$6,538	\$21,106	\$20,004	\$20,004	\$20,004	\$20,004
PERSONNEL SERVICES	\$135,707	\$235,893	\$311,652	\$316,945	\$316,945	\$317,250
<b>TOTAL PROGRAM COSTS</b>	<b>\$329,970</b>	<b>\$374,808</b>	<b>\$434,383</b>	<b>\$440,584</b>	<b>\$440,584</b>	<b>\$428,633</b>

## Northlawn Maintenance Revenues



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
INTEREST & RENTALS	\$54,171	\$57,782	\$54,168	\$59,588	\$59,588	\$59,588
<b>TOTAL PROGRAM REVENUE</b>	<b>\$54,171</b>	<b>\$57,782</b>	<b>\$54,168</b>	<b>\$59,588</b>	<b>\$59,588</b>	<b>\$59,588</b>

\*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

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### 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 and Parks. We assist to ensure the fairgrounds remain a showcase and destination point for both citizens and visitors alike.

### Accomplishments

- ✓ Continuing Façade Repairs to the Tower building
- ✓ Approval for elevator replacements at Human Services, and the freight elevators at Tower
- ✓ Design phase for roofing replacement at Courthouse and Human Services
- ✓ Engineering phase for Northlawn boiler replacement
- ✓ Installed new multi cassette HVAC unit at the Courthouse
- ✓ Installed new condenser on walk-in freezer for Dept. on Aging
- ✓ Replaced Wesley Jail chiller compressor
- ✓ Replaced Youth Center RTU
- ✓ Northlawn carpet and painting projects
- ✓ OEM Suite Remodel
- ✓ Ran all new CAT 5 lines for Human Services, Tower, Northlawn and Courthouse elevator phones
- ✓ Renovated 12<sup>th</sup> floor for Clerk Vital employees and added panic buttons
- ✓ Replaced Human Services canopy above 911 entrance
- ✓ Blackstone Contaminated groundwater removal project

# Facilities/Fleet Department

- ✓ On-going remodel and addition at the Animal Shelter
- ✓ Youth Center HVAC Cleaning and carpet replacement
- ✓ Veregy Design phase
- ✓ Installed new drinking fountain/water bottle refill machine at Human Services
- ✓ LifeWays UV Light Installation Project
- ✓ Replaced Fire Panel Communicators at Tower, Courthouse, Northlawn, Animal Shelter and Youth Center
- ✓ Tower Chambers carpet cleaning and painting
- ✓ Courthouse basement double door install
- ✓ New X-Ray machines and package scanners for Courthouse & Northlawn
- ✓ Camera cable install at Tower, Courthouse, Public Defender, Human Services, Northlawn and Morgue
- ✓ Tower Liebert replacement
- ✓ Armory Project – electrical service, mechanical demo, bid out scope of work, installed new garage door openers, upgraded new lighting
- ✓ New flooring in Human Services conference room
- ✓ Courthouse steam insulation
- ✓ Tower front entrance sign replacement
- ✓ Chanter Jail duct cleaning
- ✓ Oversee JCDOT Salt Barn
- ✓ Completed Public Defender expansion in courthouse basement
- ✓ Youth Center A-Wing upgrade project
- ✓ Partnered with Consumers for Energy savings program
- ✓ Partnered with Consumers for HVAC & light bulb rebate program

## DEPARTMENTAL ANNUAL TRAININGS

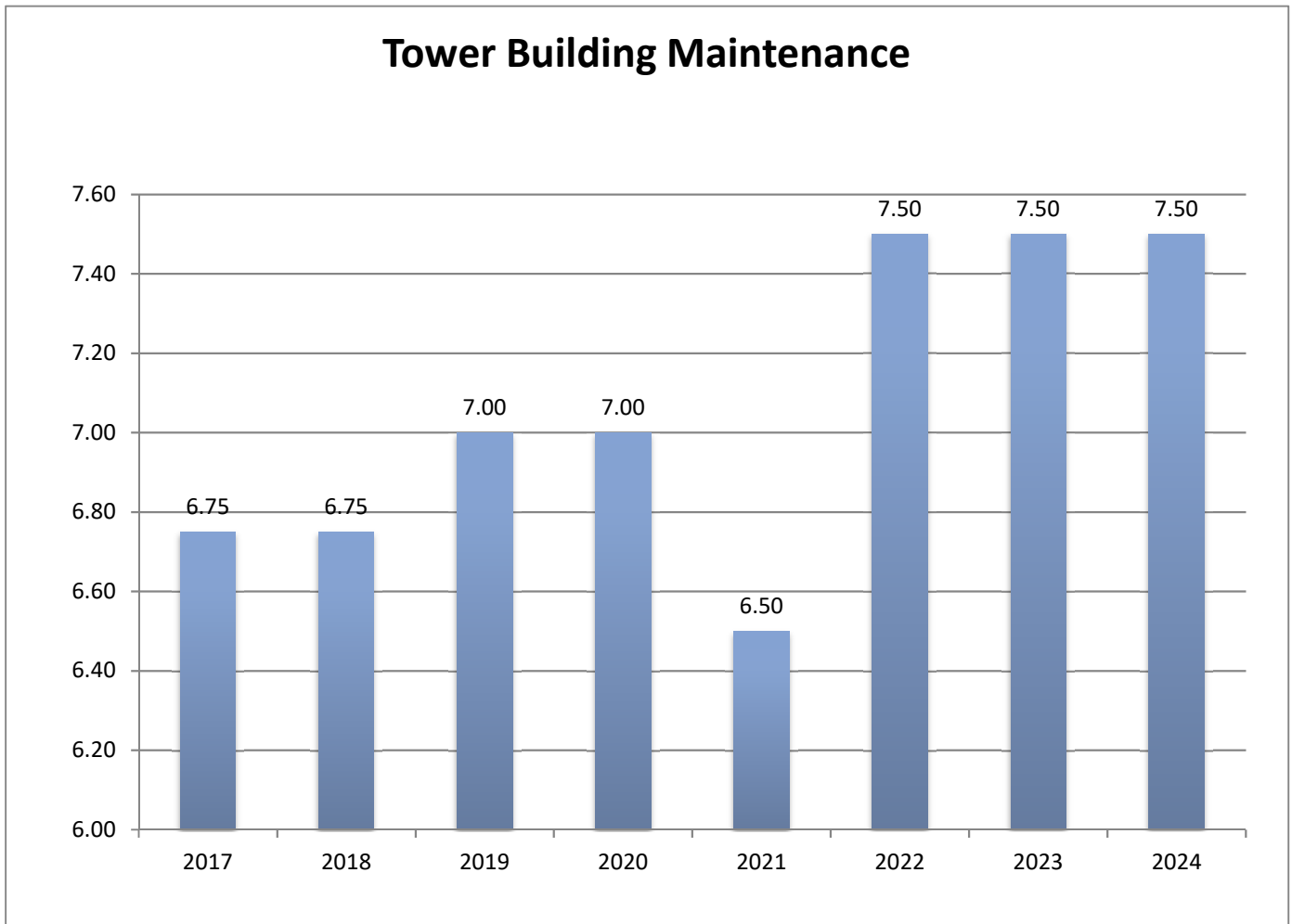
- ✓ Aerial Lift
- ✓ Arc Flash Safety
- ✓ Asbestos Awareness
- ✓ Asbestos Contractor/ Supervisor Certified (Techs only)
- ✓ Blood borne Pathogens
- ✓ BW Gas Detector
- ✓ Cleaning Chemical Safety
- ✓ Confined Space
- ✓ Cooling Tower Cleaning/Startup/Shut down
- ✓ Crystalline/Silica Safety
- ✓ Customer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

## Facilities/Fleet Department

- ✓ 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
- ✓ Open Floor Fall Prevention

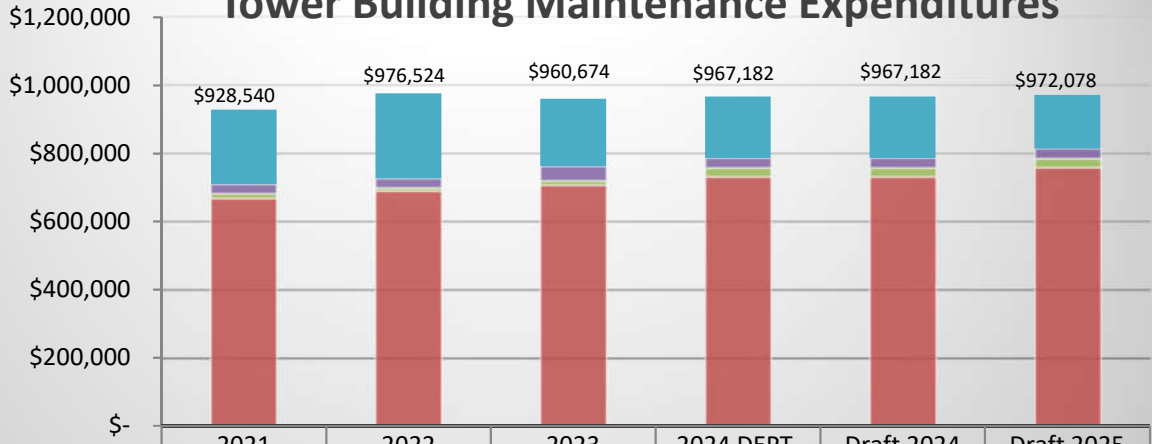
**Budget Adjustments**

There are no significant adjustments to the Tower Maintenance budget.



# Facilities/Fleet Department

## Tower Building Maintenance Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	Draft 2024 BUDGET	Draft 2025 BUDGET
OTHER EXPENSES	\$218,864	\$250,659	\$199,011	\$180,912	\$180,912	\$158,573
CONTRACT SERVICES	\$27,749	\$27,038	\$41,886	\$28,800	\$28,800	\$28,800
SUPPLIES & MATERIALS	\$13,924	\$9,328	\$12,952	\$26,410	\$26,410	\$26,410
PERSONNEL SERVICES	\$668,003	\$689,499	\$706,825	\$731,060	\$731,060	\$758,295
<b>TOTAL PROGRAM COSTS</b>	<b>\$928,540</b>	<b>\$976,524</b>	<b>\$960,674</b>	<b>\$967,182</b>	<b>\$967,182</b>	<b>\$972,078</b>

## Tower Building Maintenance Revenues



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER REVENUE	\$23,342	\$20,631	\$32,410	\$32,410	\$32,410	\$32,410
INTEREST & RENTALS	\$138,860	\$140,980	\$143,655	\$127,462	\$127,462	\$127,462
<b>TOTAL PROGRAM REVENUE</b>	<b>\$162,202</b>	<b>\$161,611</b>	<b>\$176,065</b>	<b>\$159,872</b>	<b>\$159,872</b>	<b>\$159,872</b>

# Facilities/Fleet Department

## Strategic Outcomes

Indicator	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Actual</u>	2022 <u>Actual</u>
Keeping the County Buildings Open for Business	100%	100%	100%	100%	100%	100%
Lost work days caused from having to close a facility due to a maintenance emergency.	0	0	0	0	0	0
Employees who agreed that the quality of support services for custodial and maintenance and repair services.	63%	NM	67%	NM	77%	NM

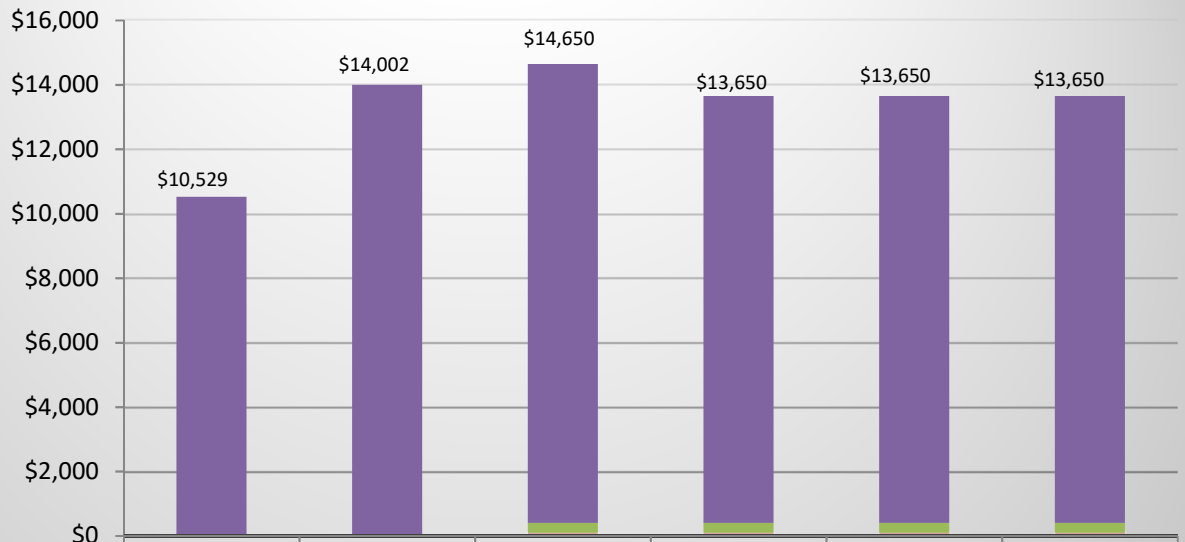
## Other Key Indicators

Indicator	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Actual</u>	2022 <u>Actual</u>
<b>Total Submitted Work Tickets</b>	<b>12,700</b>	<b>13,729</b>	<b>11,690</b>	<b>7,009</b>	<b>9,207</b>	<b>8,952</b>
Work tickets for Projects						
Costs/estimates/design	220	246	116	70	78	90
Construction Projects	40	45	20	11	13	15
Personnel	18	19	19	19	19	20
Building Technicians	6	7	7	7	7	6
Maintenance 1 #	6	6	6	6.5	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	2	2	2	2	2	3
Safety/Training Officer	1	1	1	0	0	0
Administrative staff	2	2	2	2	2	2
<b>Work Request tickets average for each employee</b>	<b>706</b>	<b>722</b>	<b>615</b>	<b>369</b>	<b>484</b>	<b>471</b>
Building Technicians, Maintenance 2&3 and Supervisors	990	1078	967	406	566	542
Maintenance 1	520	789	601	453	586	569
Administrative staff	720	987	843	589	632	602
Work Tickets per square foot	.001	.001	.001	.01	.01	.01

# Facilities/Fleet Department

Personnel costs per square foot includes building technicians, casual (grounds and mail), administrative & supervisors. This also includes snow removal	.96	.96	1.04	1.35	1.20	1.22
Maintenance 1 personnel cost per square foot	.60	.62	.64	.68	.72	.93
<b>Total personnel cost per square foot</b>	<b>\$1.54</b>	<b>\$1.65</b>	<b>\$1.68</b>	<b>\$2.03</b>	<b>\$2.00</b>	<b>2.27</b>
Cost of Operations (cleaning and maintenance supplies) grounds and service contracts.	.31	.34	.32	.41	.37	.53
<b>Total Maintenance Costs per square foot</b>	<b>\$1.88</b>	<b>\$1.99</b>	<b>\$2.00</b>	<b>\$2.45</b>	<b>\$2.38</b>	<b>\$2.80</b>

## Chanter Rd Storage Facility Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER EXPENSES	\$10,529	\$14,002	\$14,250	\$13,250	\$13,250	\$13,250
CONTRACTUAL SERVICES	\$0	\$0	\$300	\$300	\$300	\$300
SUPPLIES & MATERIALS	\$0	\$0	\$100	\$100	\$100	\$100
<b>TOTAL PROGRAM COSTS</b>	<b>\$10,529</b>	<b>\$14,002</b>	<b>\$14,650</b>	<b>\$13,650</b>	<b>\$13,650</b>	<b>\$13,650</b>

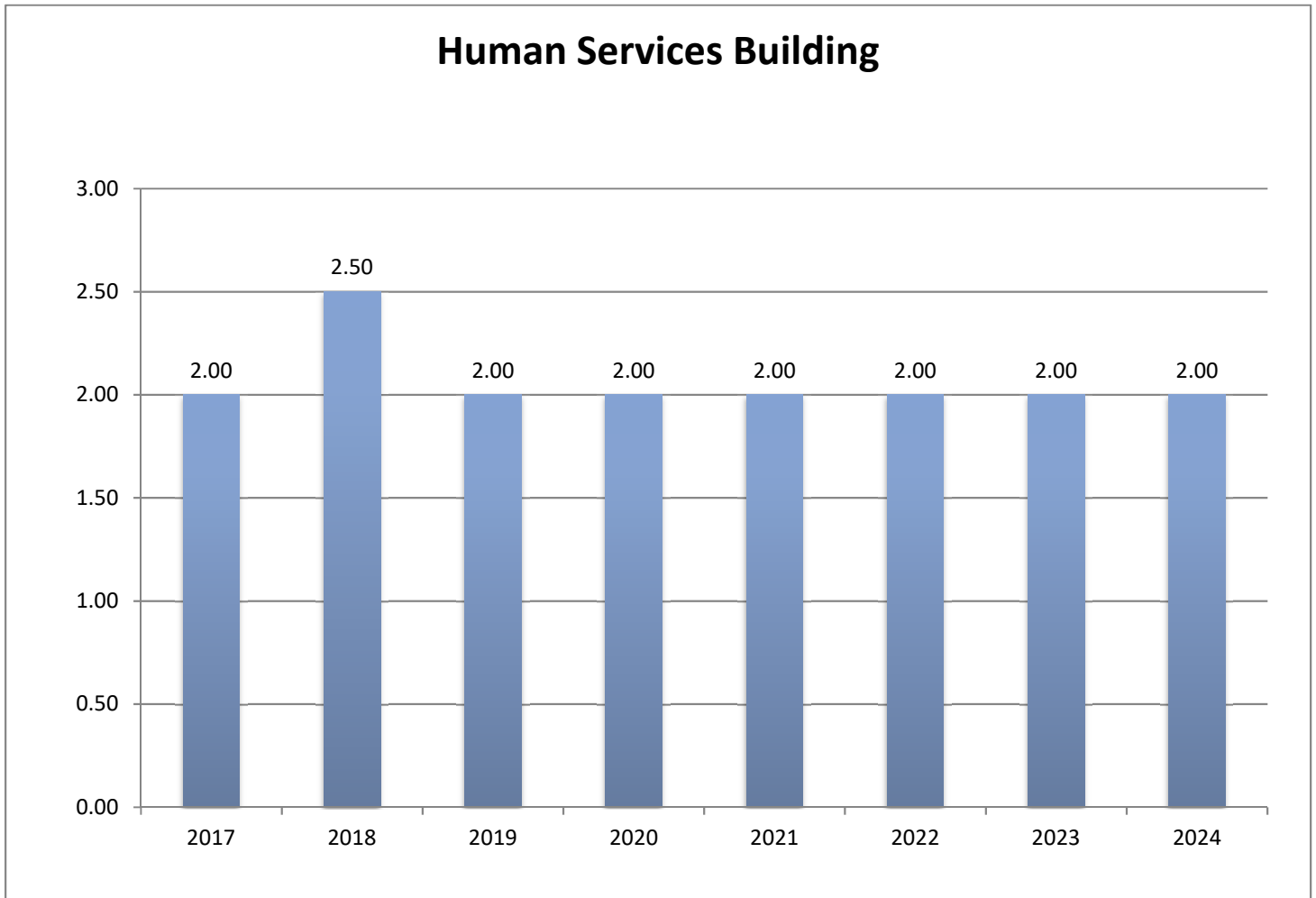
# Human Services Maintenance

## Strategic Plan Impact & Accomplishments

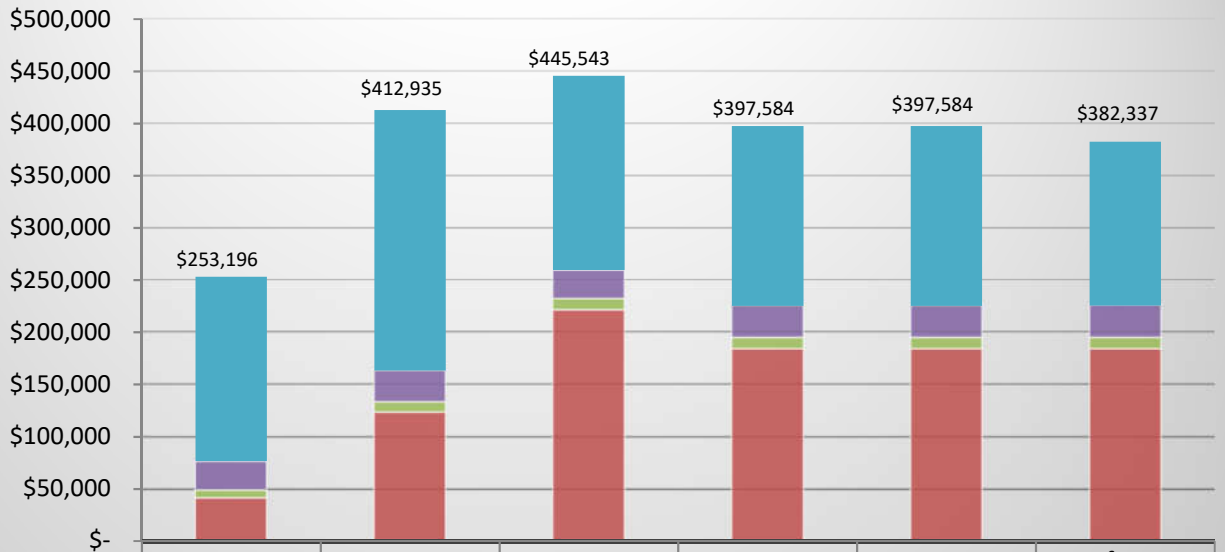
See Tower Maintenance Budget

## Budget Adjustments

There are no significant budget adjustments to this program.



## Human Services Building Maintenance Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER EXPENSES	\$176,512	\$249,688	\$186,118	\$172,280	\$172,280	\$156,868
CONTRACT SERVICES	\$27,297	\$29,835	\$27,757	\$30,846	\$30,846	\$30,846
SUPPLIES & MATERIALS	\$7,594	\$10,061	\$10,723	\$10,723	\$10,723	\$10,723
PERSONNEL SERVICES	\$41,793	\$123,351	\$220,945	\$183,735	\$183,735	\$183,900
<b>TOTAL PROGRAM COSTS</b>	<b>\$253,196</b>	<b>\$412,935</b>	<b>\$445,543</b>	<b>\$397,584</b>	<b>\$397,584</b>	<b>\$382,337</b>

# LIFE WAYS MAINTENANCE

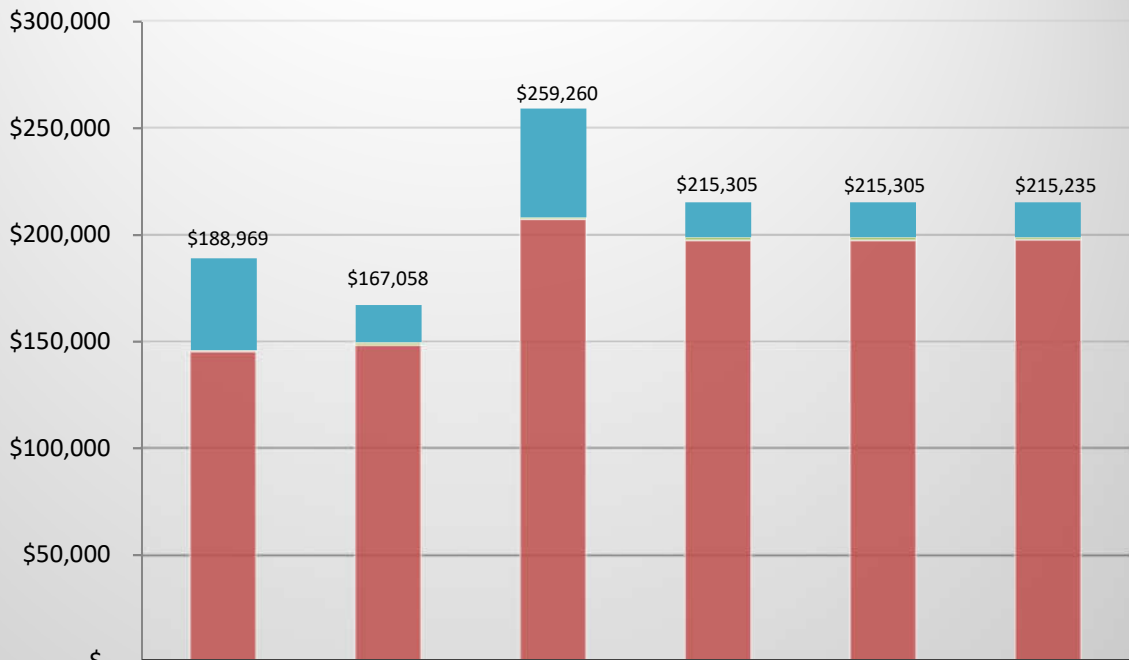
## Strategic Plan Impact & Accomplishments

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

## Budget Adjustments

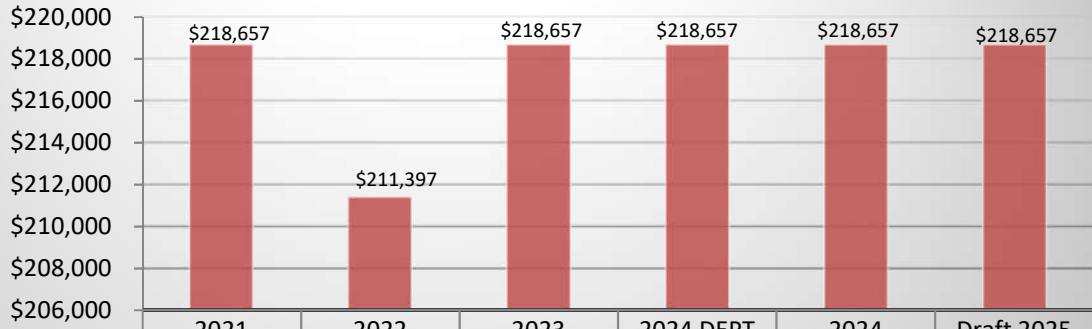
There was an additional custodial worker added and approved to this program.

**Life Ways Building Maintenance Expenditures**



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER EXPENSES	\$43,002	\$17,404	\$51,000	\$16,400	\$16,400	\$16,300
CONTRACT/PROF SERVICES	\$307	\$218	\$-	\$-	\$-	\$-
SUPPLIES AND MATERIALS	\$617	\$1,327	\$1,000	\$1,500	\$1,500	\$1,300
PERSONNEL SERVICES	\$145,043	\$148,109	\$207,260	\$197,405	\$197,405	\$197,635
<b>TOTAL PROGRAM COSTS</b>	<b>\$188,969</b>	<b>\$167,058</b>	<b>\$259,260</b>	<b>\$215,305</b>	<b>\$215,305</b>	<b>\$215,235</b>

Life Ways Building Maintenance Revenues



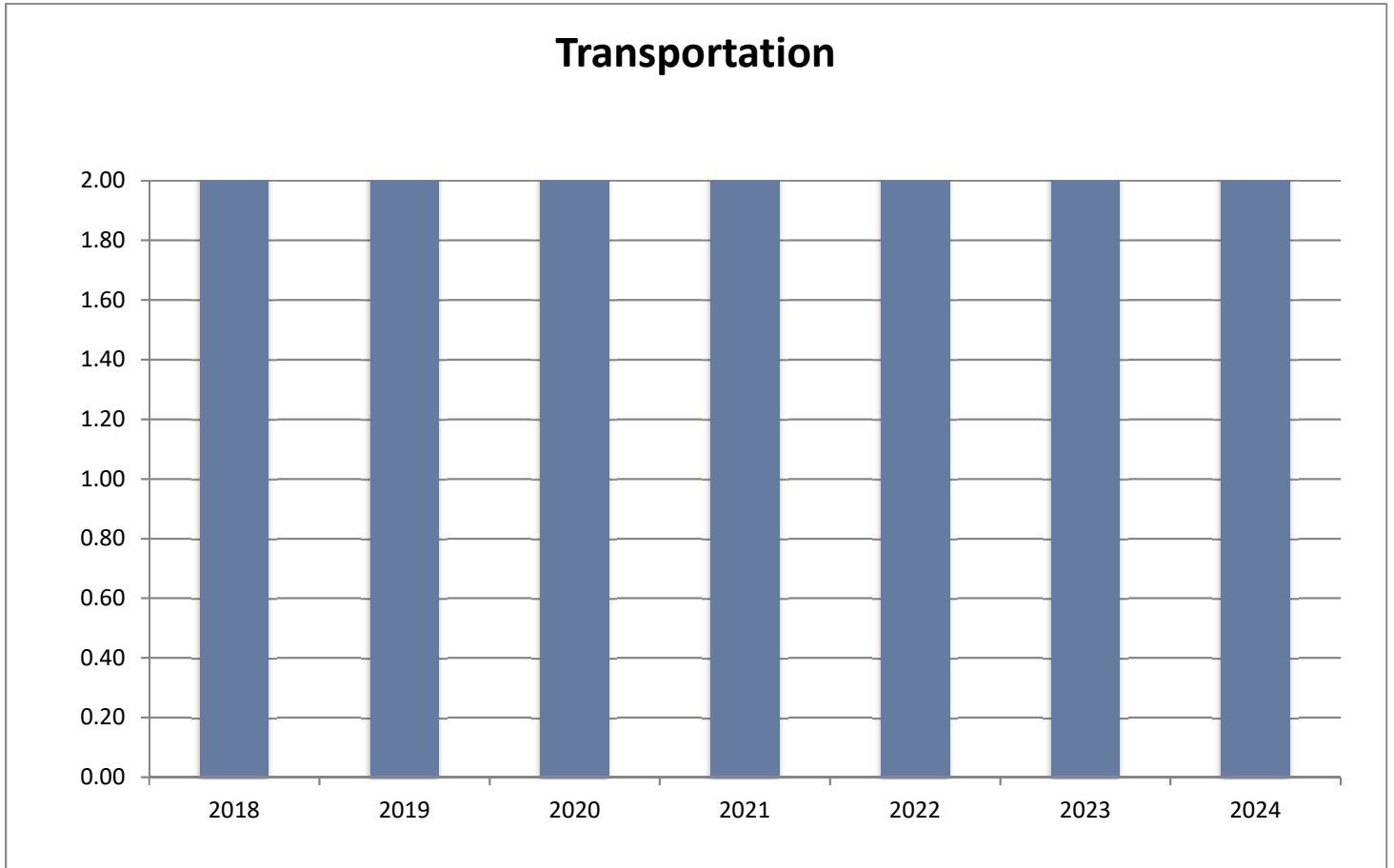
	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
■ CHARGES/SERVICES	\$218,657	\$211,397	\$218,657	\$218,657	\$218,657	\$218,657
TOTAL PROGRAM REVENUE	\$218,657	\$211,397	\$218,657	\$218,657	\$218,657	\$218,657

# Jackson Dept. Transportation Maintenance

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## Strategic Plan Impact

See tower maintenance budget page.



# Public Defender's Building Maintenance

## Strategic Plan Impact

See tower maintenance budget page.

