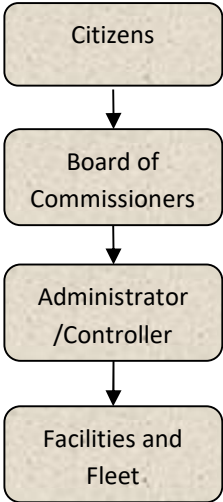


# Facilities/Fleet Department

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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

Airport – As requested

Department of Transportation – All Locations

Fleet Management and Coordination

Public Defenders Office

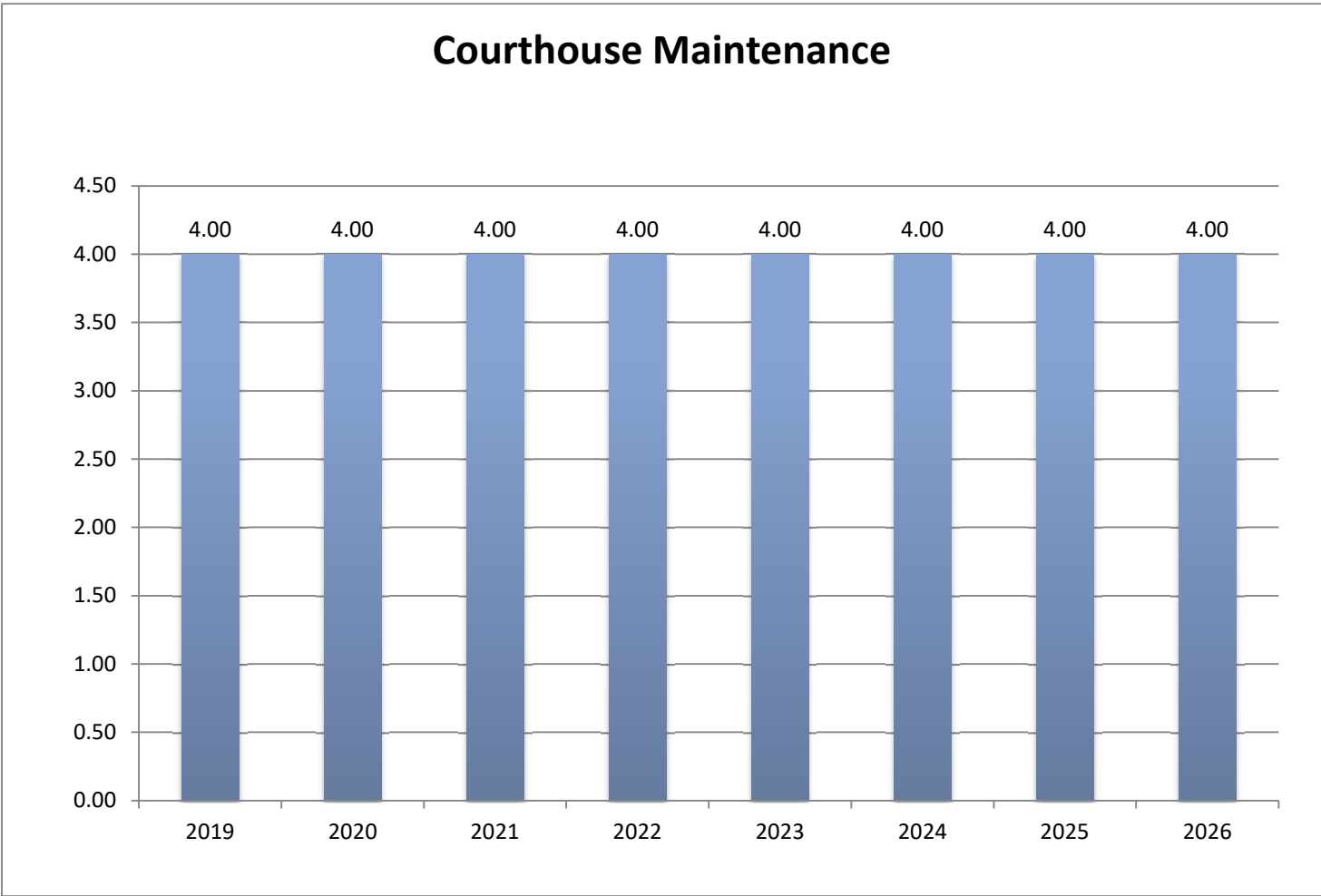
Medical Examiner

Animal Shelter

# Courthouse Maintenance

## Strategic Plan Impact

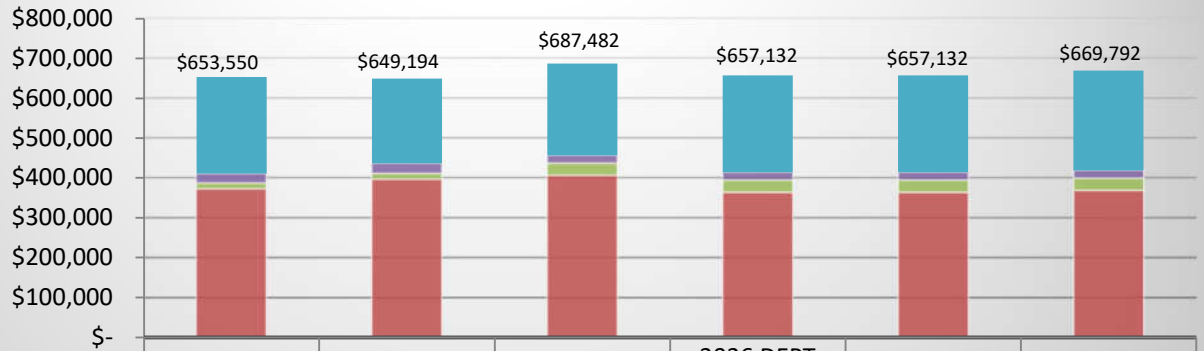
See tower maintenance budget page.



\*FTE's includes a maintenance technician at Wesley Jail

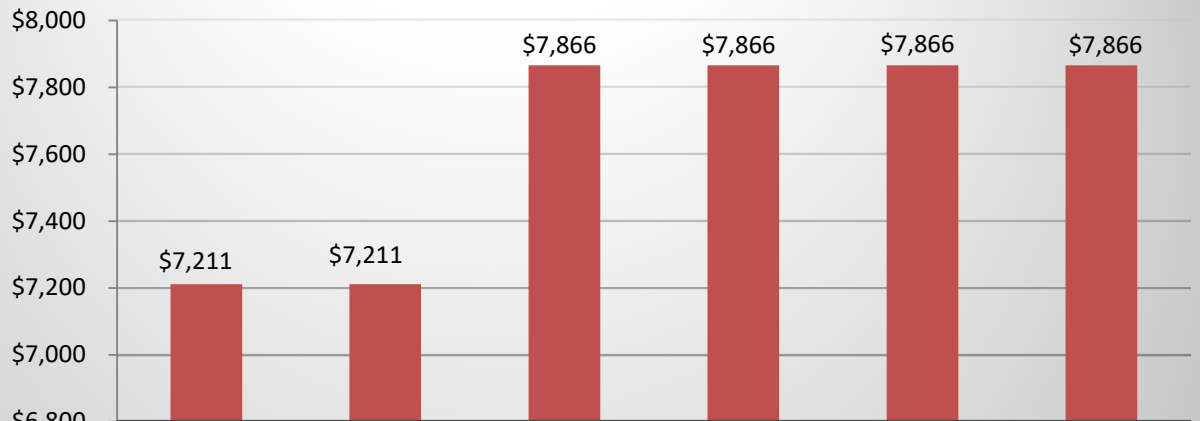
# Facilities/Fleet Department

## Courthouse Maintenance Expenditures



	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER EXPENSES	\$243,035	\$212,631	\$231,286	\$243,300	\$243,300	\$251,300
CONTRACT SERVICES	\$23,498	\$25,839	\$19,940	\$19,940	\$19,940	\$19,940
SUPPLIES & MATERIALS	\$14,611	\$14,445	\$30,420	\$30,420	\$30,420	\$30,420
PERSONNEL SERVICES	\$372,406	\$396,279	\$405,836	\$363,472	\$363,472	\$368,132
<b>TOTAL PROGRAM COSTS</b>	<b>\$653,550</b>	<b>\$649,194</b>	<b>\$687,482</b>	<b>\$657,132</b>	<b>\$657,132</b>	<b>\$669,792</b>

## Courthouse Maintenance Revenues



	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
INTEREST & RENTALS	\$7,211	\$7,211	\$7,866	\$7,866	\$7,866	\$7,866
<b>TOTAL PROGRAM COSTS</b>	<b>\$7,211</b>	<b>\$7,211</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

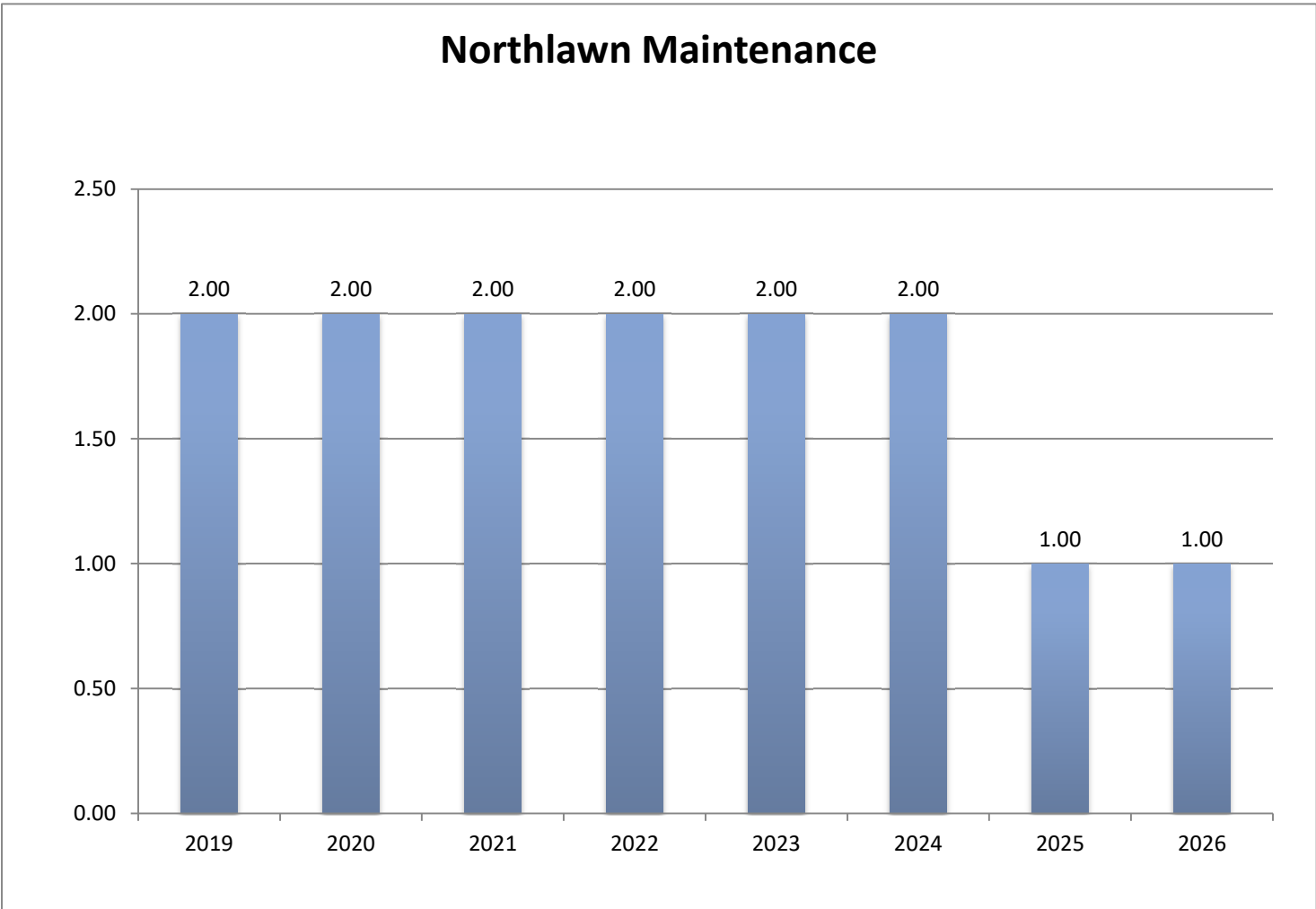
# Northlawn Maintenance

## Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

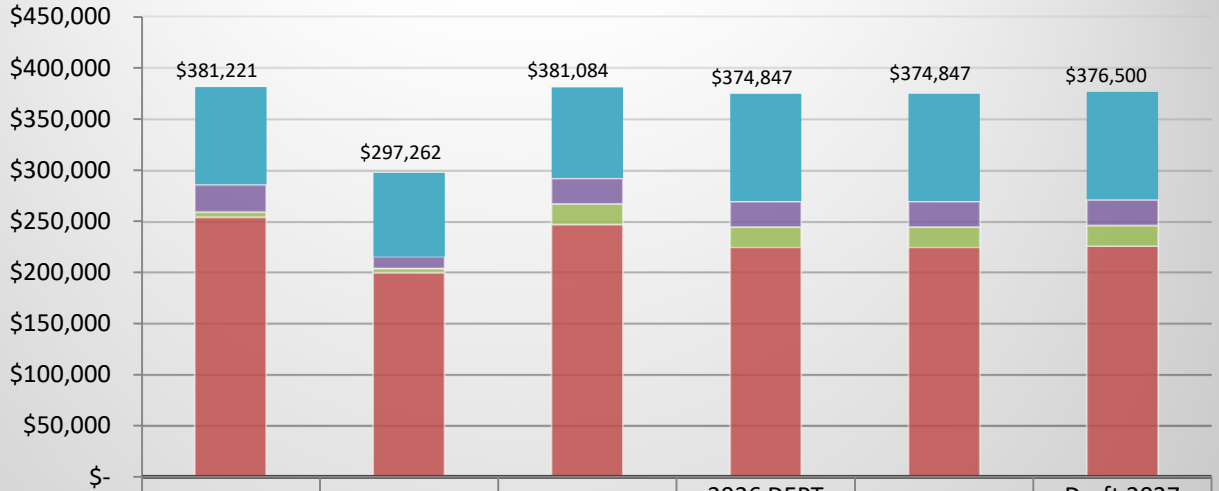
## Budget Adjustments

There are no significant adjustments to this program



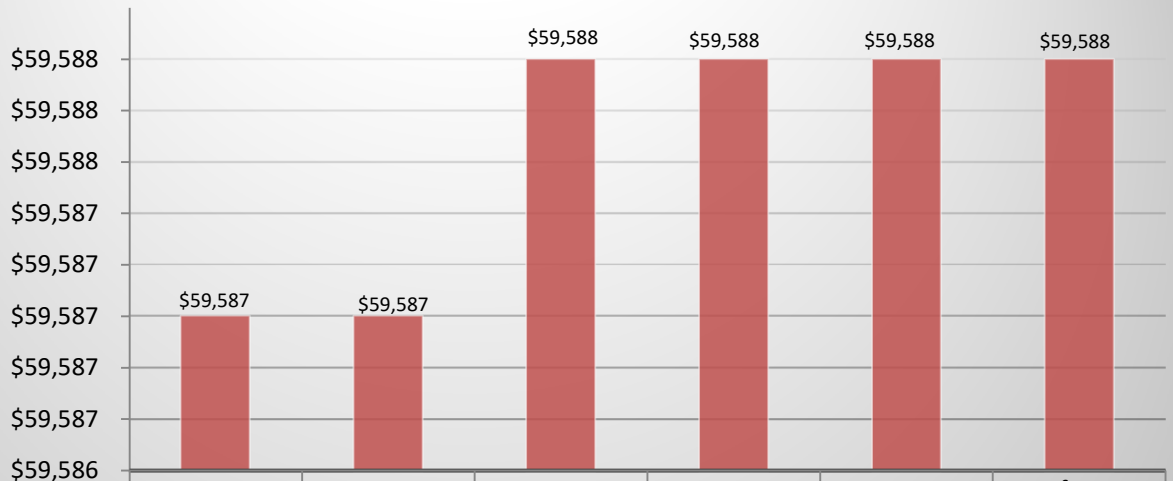
# Facilities/Fleet Department

## Northlawn Maintenance Expenditures



OTHER EXPENSES	\$95,028	\$81,744	\$88,669	\$105,021	\$105,021	\$105,021
CONTRACT SERVICES	\$26,289	\$11,701	\$24,710	\$24,710	\$24,710	\$24,710
SUPPLIES & MATERIALS	\$4,942	\$4,163	\$20,004	\$20,504	\$20,504	\$20,504
PERSONNEL SERVICES	\$254,962	\$199,654	\$247,701	\$224,612	\$224,612	\$226,265
<b>TOTAL PROGRAM COSTS</b>	<b>\$381,221</b>	<b>\$297,262</b>	<b>\$381,084</b>	<b>\$374,847</b>	<b>\$374,847</b>	<b>\$376,500</b>

## Northlawn Maintenance Revenues



INTEREST & RENTALS	\$59,587	\$59,587	\$59,588	\$59,588	\$59,588	\$59,588
<b>TOTAL PROGRAM REVENUE</b>	<b>\$59,587</b>	<b>\$59,587</b>	<b>\$59,588</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 a facility that deals with public health. We provide support services in the event the Health Department is required to mobilize for a local emergency.

**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

- ✓ Consulting and engineering for Northlawn Façade repairs
- ✓ EIFS repairs and painting of Northlawn exterior
- ✓ Flooring and painting of ground level of HSB
- ✓ 1<sup>st</sup> phase of HSB geothermal piping installed
- ✓ Mechanical upgrades at Airport
- ✓ Solar parking structures installed at Airport
- ✓ Tuck pointing of Airport hangar towers
- ✓ New mechanical controls at all buildings
- ✓ New boilers and HVAC systems at JCDOT
- ✓ New solar array at JCDOT
- ✓ New back generators at HSB completed the end of 2025
- ✓ Solar array at Youth Center
- ✓ Mechanical upgrades at Youth Center

# Facilities/Fleet Department

- ✓ New parking lot upgrades for Courthouse parking lot
- ✓ Asbestos abatement in Courthouse
- ✓ New solar parking structure for Courthouse parking lot
- ✓ New geothermal field Courthouse
- ✓ New mechanical system in the Courthouse
- ✓ Tuck pointing and façade repairs at Courthouse North and South sides
- ✓ Tuck pointing and façade repairs Northlawn building
- ✓ New flooring for Probation at Courthouse
- ✓ Engineering for Armory wall repairs
- ✓ Solar array Event Center
- ✓ Professional services for Façade repairs at Courthouse
- ✓ Elevator replacement at the Tower freights to be completed in 2025
- ✓ Northlawn carpet and painting projects
- ✓ Veregy engineering phase for Courthouse, Human Services, Northlawn, Youth Center, both Jails, JCDOT, Airport, Parks and Tower
- ✓ Armory Project – Farmers Market design and bids, installing new overhead garage doors
- ✓ Human services Dept. on Aging kitchen duct cleaning
- ✓ Replaced Human Services garage roof
- ✓ Upgraded HVAC controls at Human Services to be completed in 2025
- ✓ Completed Youth Center A-Wing upgrade project
- ✓ Replaced Youth Center generator
- ✓ Replaced Rise Above concrete stairs

## DEPARTMENTAL ANNUAL TRAININGS

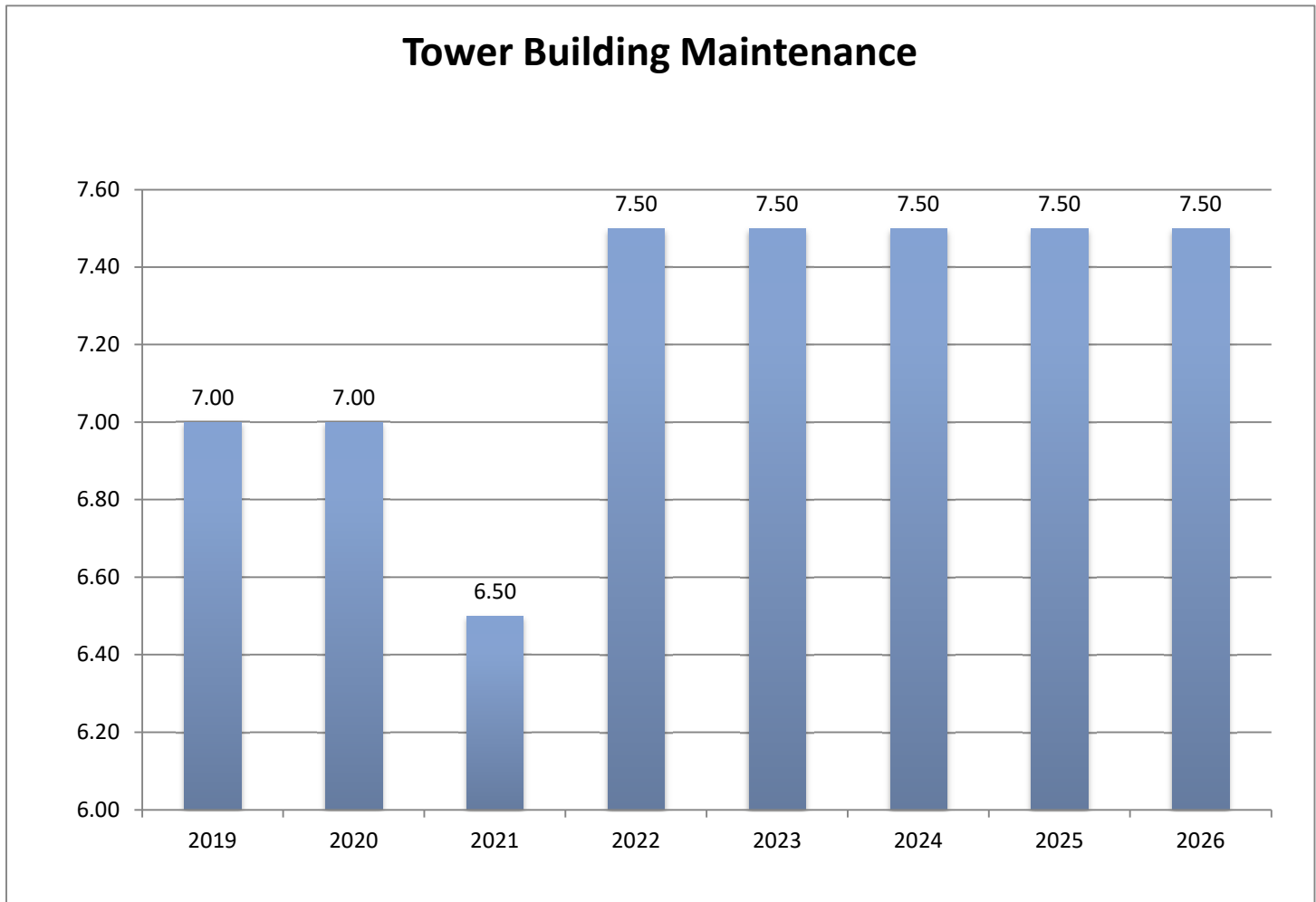
- ✓ Aerial Lift
- ✓ Arc Flash Safety
- ✓ Asbestos Awareness
- ✓ Asbestos Contractor/ Supervisor Certified (Techs only)
- ✓ Blood borne Pathogens
- ✓ BW Gas Detector
- ✓ Cleaning Chemical Safety
- ✓ Confined Space
- ✓ Cooling Tower Cleaning/Startup/Shut down
- ✓ Crystalline/Silica Safety
- ✓ Customer Service
- ✓ Emissions Awareness (EME)
- ✓ Fire Alarm Panel/Drills/Extinguishers for all buildings
- ✓ Forklift Practical Safety
- ✓ Generator Operation/Connection
- ✓ Genie Personnel Lift Safety

## Facilities/Fleet Department

- ✓ Hand & Power Tool Safety
- ✓ Harness Safety
- ✓ Heat Exchanger De-Scaling
- ✓ Inmate Manipulation
- ✓ Ladder Safety
- ✓ Lead Standards
- ✓ Legionella Awareness
- ✓ 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
- ✓ Loader tractor training
- ✓ Salt spreader training
- ✓ Tower building 16<sup>th</sup> floor fall protection training
- ✓ Building control training
- ✓ State electrical license training (Tim Yost)
- ✓ Half face mask smoke test training

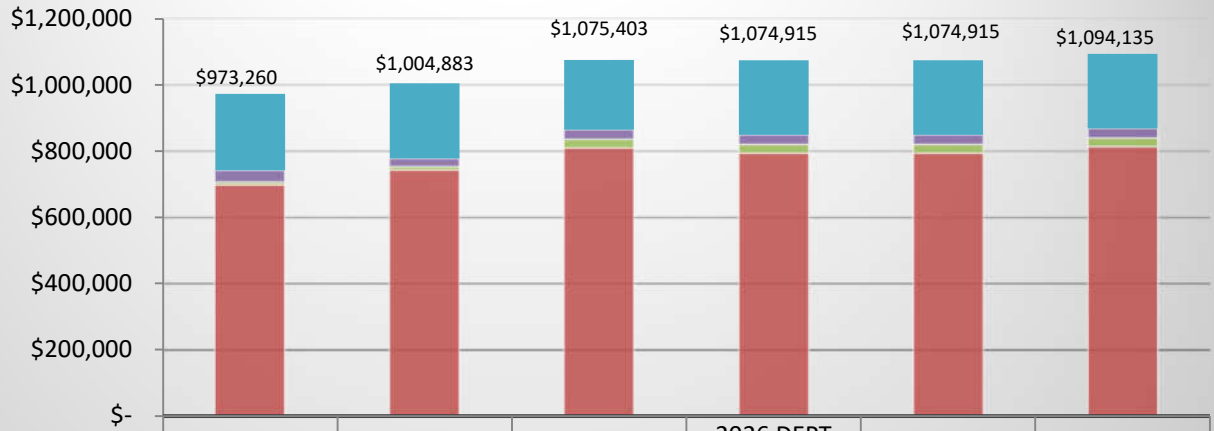
### Budget Adjustments

There are no significant adjustments to the Tower Maintenance budget.



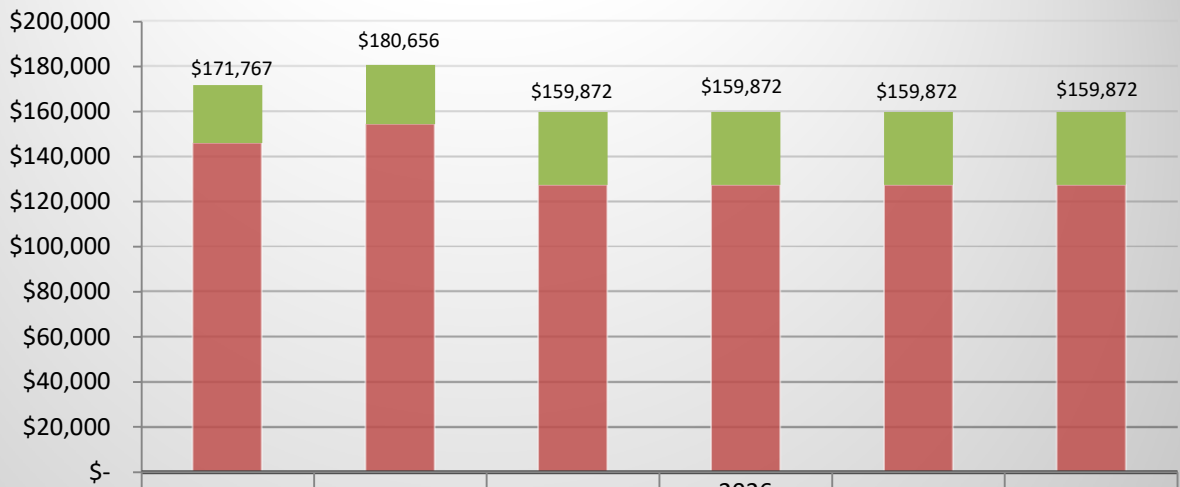
# Facilities/Fleet Department

## Tower Building Maintenance Expenditures



	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER EXPENSES	\$231,163	\$227,483	\$210,718	\$225,950	\$225,950	\$225,950
CONTRACT SERVICES	\$35,075	\$24,373	\$28,800	\$28,800	\$28,800	\$28,800
SUPPLIES & MATERIALS	\$8,423	\$10,129	\$26,410	\$26,410	\$26,410	\$26,410
PERSONNEL SERVICES	\$698,599	\$742,898	\$809,475	\$793,755	\$793,755	\$812,975
<b>TOTAL PROGRAM COSTS</b>	<b>\$973,260</b>	<b>\$1,004,883</b>	<b>\$1,075,403</b>	<b>\$1,074,915</b>	<b>\$1,074,915</b>	<b>\$1,094,135</b>

## Tower Building Maintenance Revenues



	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 BUDGET REQUESTED	2026 BUDGET	Draft 2027 BUDGET
Other Revenue	\$25,641	\$26,279	\$32,410	\$32,410	\$32,410	\$32,410
INTEREST & RENTALS	\$146,126	\$154,377	\$127,462	\$127,462	\$127,462	\$127,462
<b>TOTAL PROGRAM REVENUE</b>	<b>\$171,767</b>	<b>\$180,656</b>	<b>\$159,872</b>	<b>\$159,872</b>	<b>\$159,872</b>	<b>\$159,872</b>

# Facilities/Fleet Department

## Strategic Outcomes

Indicator	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual
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

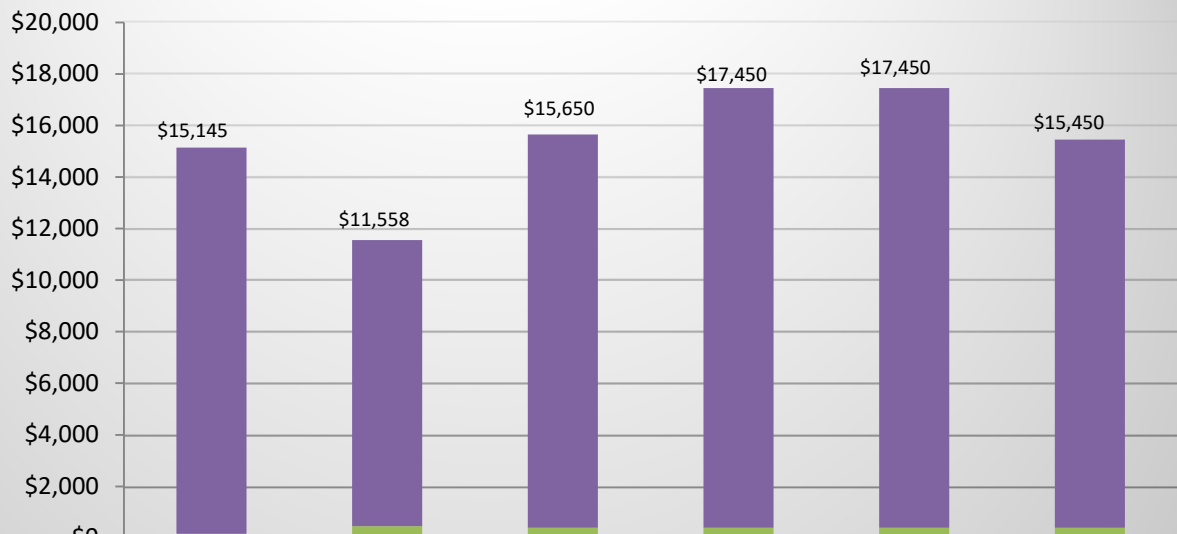
## Other Key Indicators

Indicator	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual
Total Submitted Work Tickets	11,690	7,009	9,207	8,952	9,756	10715
Work tickets for Projects						
Costs/estimates/design	116	70	78	90	82	90
Construction Projects	20	11	13	15	22	23
Personnel	19	19	19	20	21	19
Building Technicians	7	7	7	6	6	7
Maintenance 1 #	6	6.5	6.5	6.5	8	6
Maintenance 2 #	0	0	0	0	0	0
Maintenance 3 #	0	0	0	0	0	0
Landfill Coordinator	1	1	1	1	1	.5
Supervisors	2	2	2	3	4	4
Safety/Training Officer	1	0	0	0	0	0
Administrative staff	2	2	2	2	2	1
<b>Work Request tickets average for each employee</b>	615	369	484	471	465	564
Building Technicians, Maintenance 2&3 and Supervisors	967	406	566	542	587	615
Maintenance 1	601	453	586	569	613	641
Administrative staff	843	589	632	602	641	669
Work Tickets per square foot	.001	.01	.01	.01	.01	.02

# Facilities/Fleet Department

Personnel costs per square foot includes building technicians, casual (grounds and mail), administrative & supervisors. This also includes snow removal	\$1.04	\$1.35	\$1.20	\$1.22	\$1.23	\$1.50
Maintenance 1 personnel cost per square foot	.64	.68	.72	.93	\$1.01	\$1.13
<b>Total personnel cost per square foot</b>	<b>\$1.68</b>	<b>\$2.03</b>	<b>\$2.00</b>	<b>\$2.27</b>	<b>\$2.33</b>	<b>\$2.77</b>
Cost of Operations (cleaning and maintenance supplies) grounds and service contracts.	.32	.41	.37	.53	.42	.42
<b>Total Maintenance Costs per square foot</b>	<b>\$2.00</b>	<b>\$2.45</b>	<b>\$2.38</b>	<b>\$2.80</b>	<b>\$2.75</b>	<b>\$3.20</b>

## Chanter Rd Storage Facility Expenditures



	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 BUDGET REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER EXPENSES	\$14,981	\$11,106	\$15,250	\$17,050	\$17,050	\$15,050
CONTRACTUAL SERVICES	\$0	\$352	\$300	\$300	\$300	\$300
SUPPLIES & MATERIALS	\$164	\$100	\$100	\$100	\$100	\$100
<b>TOTAL PROGRAM COSTS</b>	<b>\$15,145</b>	<b>\$11,558</b>	<b>\$15,650</b>	<b>\$17,450</b>	<b>\$17,450</b>	<b>\$15,450</b>

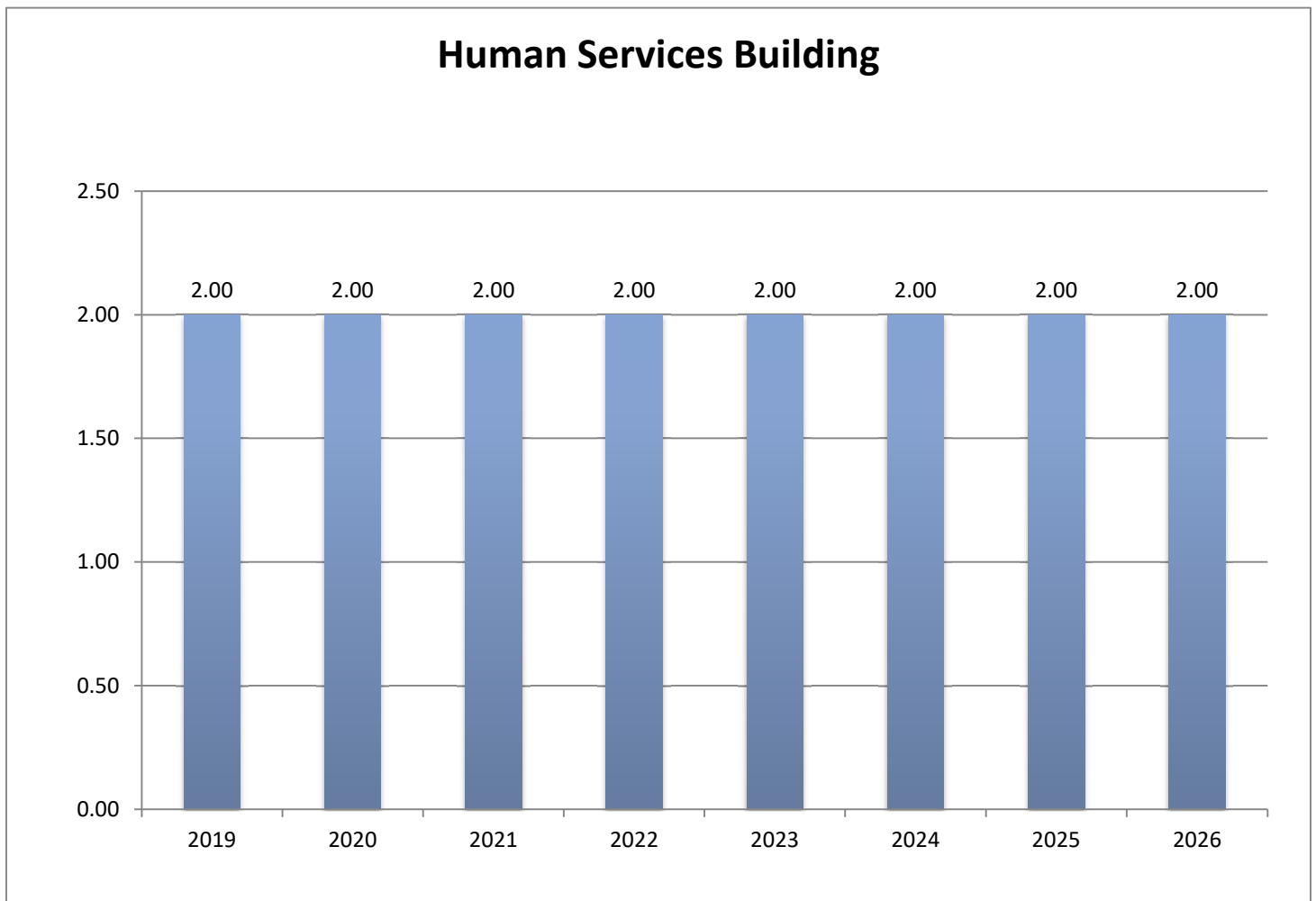
# Human Services Maintenance

## Strategic Plan Impact & Accomplishments

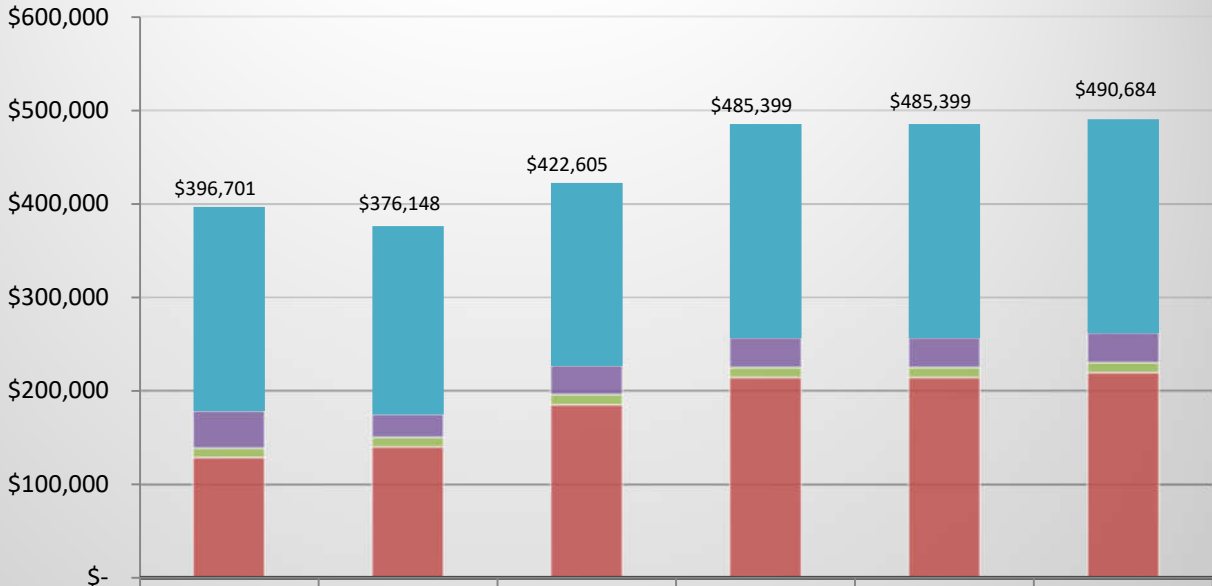
See Tower Maintenance Budget

## Budget Adjustments

There are no significant budget adjustments to this program.



### Human Services Building Maintenance Expenditures



	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER EXPENSES	\$218,344	\$201,557	\$196,075	\$229,080	\$229,080	\$229,080
CONTRACT SERVICES	\$39,699	\$24,515	\$30,846	\$31,846	\$31,846	\$31,846
SUPPLIES & MATERIALS	\$10,040	\$10,167	\$10,723	\$10,723	\$10,723	\$10,723
PERSONNEL SERVICES	\$128,618	\$139,909	\$184,961	\$213,750	\$213,750	\$219,035
<b>TOTAL PROGRAM COSTS</b>	<b>\$396,701</b>	<b>\$376,148</b>	<b>\$422,605</b>	<b>\$485,399</b>	<b>\$485,399</b>	<b>\$490,684</b>

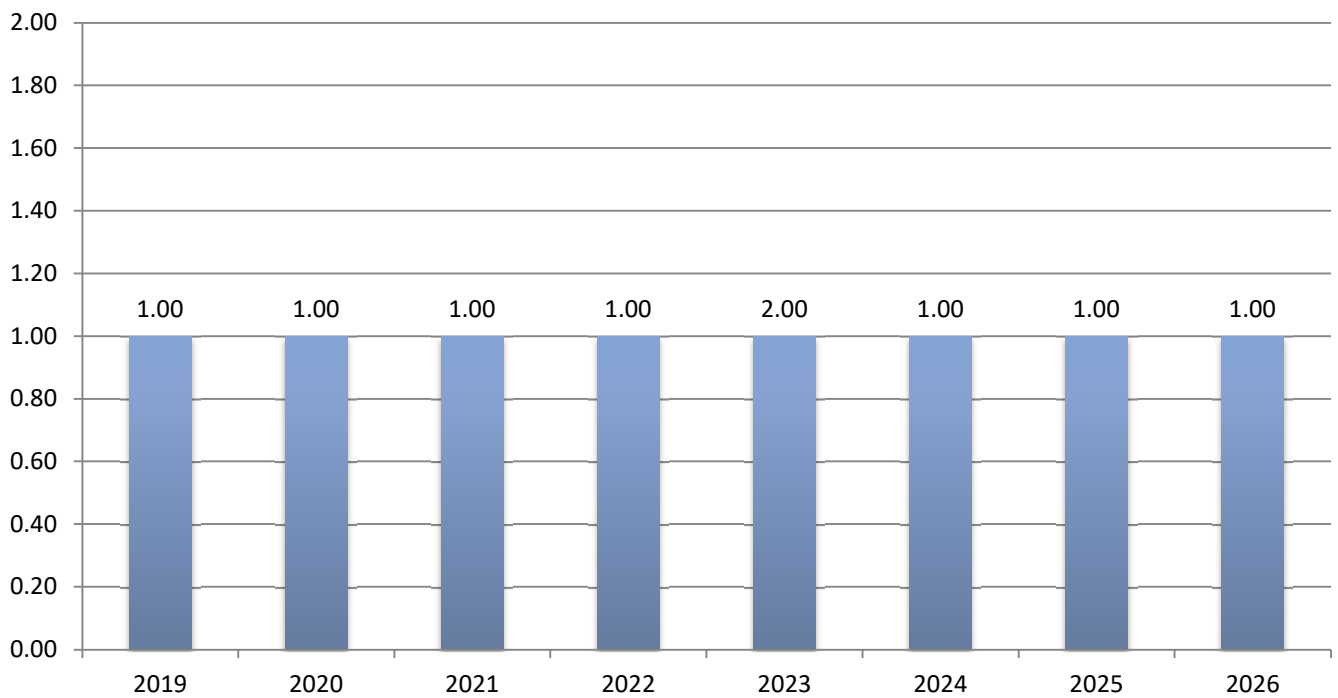
# Jackson Dept. Transportation Maintenance

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## Strategic Plan Impact

See tower maintenance budget page.

### JDOT Building Maintenance FTE History



# Public Defender's Building Maintenance

## Strategic Plan Impact

See tower maintenance budget page.

