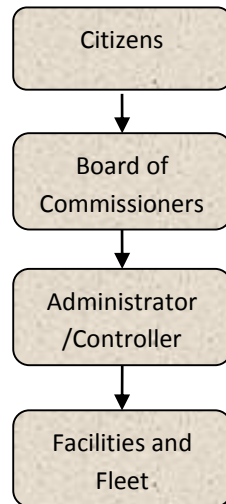




# Facilities/Fleet Department

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## 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

Blackstone Maintenance

Human Services Maintenance

Wesley and Chanter Jails

Fairgrounds

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 the Jackson County Building Authority



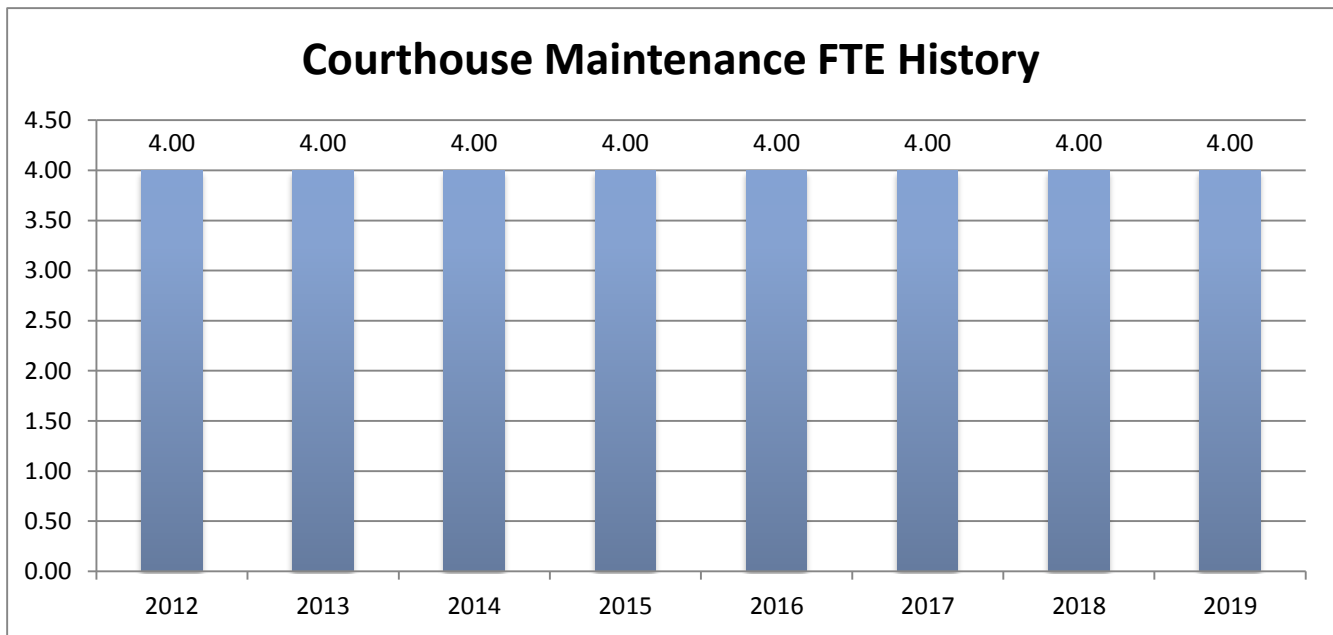
# Courthouse Maintenance

## Activities

The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of the Courthouse Building. The department is also responsible for major remodeling and renovation of the building

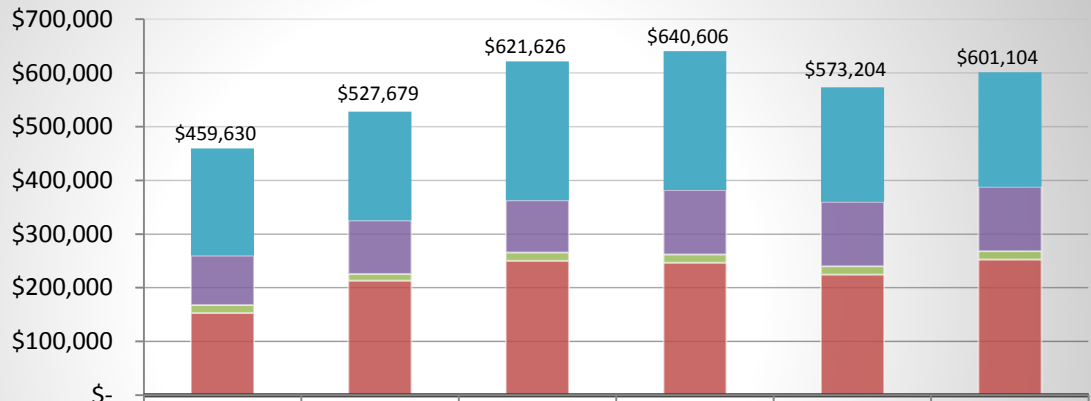
## Strategic Plan Impact

See tower maintenance budget page.



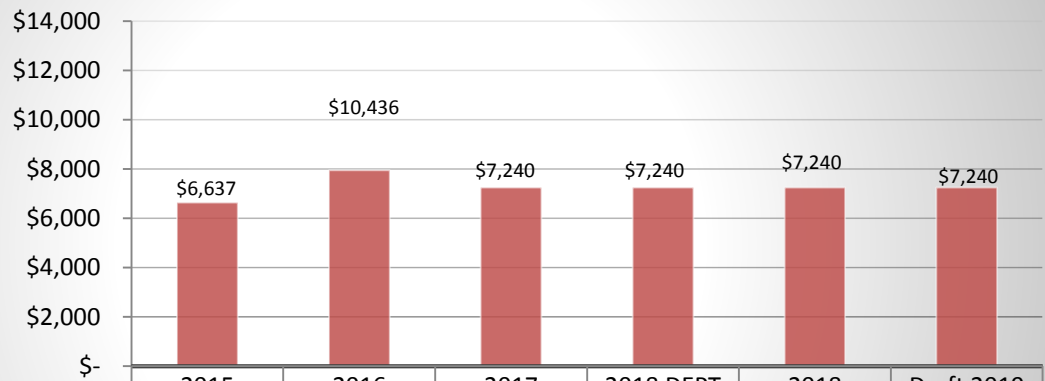
# Fleet and Facilities

## Courthouse Maintenance Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER EXPENSES	\$199,700	\$202,216	\$258,446	\$258,846	\$213,434	\$213,434
CONTRACT SERVICES	\$91,702	\$99,501	\$97,110	\$119,590	\$119,590	\$119,590
SUPPLIES & MATERIALS	\$15,283	\$12,630	\$15,720	\$15,420	\$15,420	\$15,420
PERSONNEL SERVICES	\$152,945	\$213,332	\$250,350	\$246,750	\$224,760	\$252,660
<b>TOTAL PROGRAM COSTS</b>	<b>\$459,630</b>	<b>\$527,679</b>	<b>\$621,626</b>	<b>\$640,606</b>	<b>\$573,204</b>	<b>\$601,104</b>

## Courthouse Maintenance Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
INTEREST & RENTALS	\$6,637	\$7,949	\$7,240	\$7,240	\$7,240	\$7,240
OTHER REVENUE	\$-	\$2,487	\$-	\$-	\$-	\$-
<b>TOTAL PROGRAM REVENUE</b>	<b>\$6,637</b>	<b>\$10,436</b>	<b>\$7,240</b>	<b>\$7,240</b>	<b>\$7,240</b>	<b>\$7,240</b>

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



# Northlawn Maintenance

## Activities

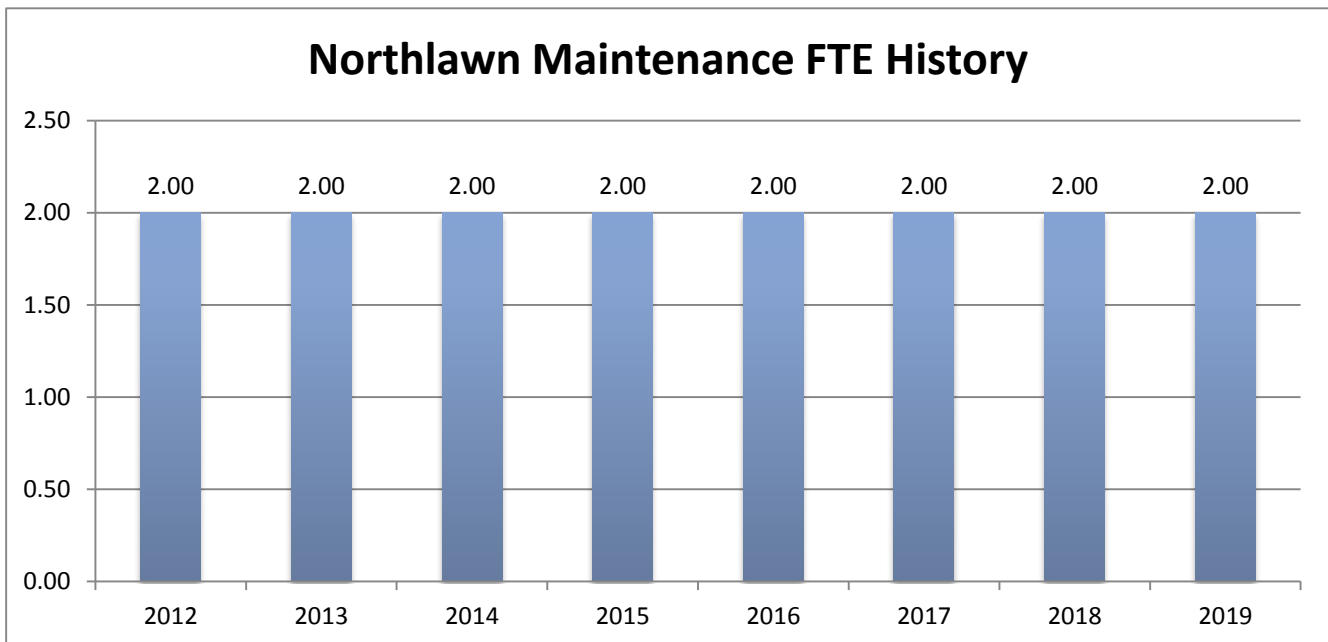
The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of the Northlawn Building. The department is also responsible for major remodeling and renovation of the building

## Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

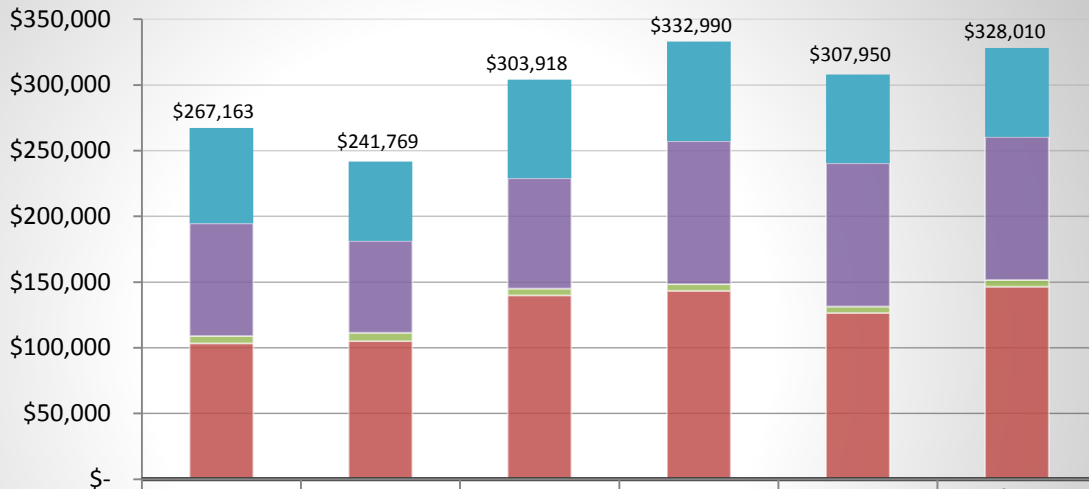
## Budget Adjustments

There are no significant adjustments to this program



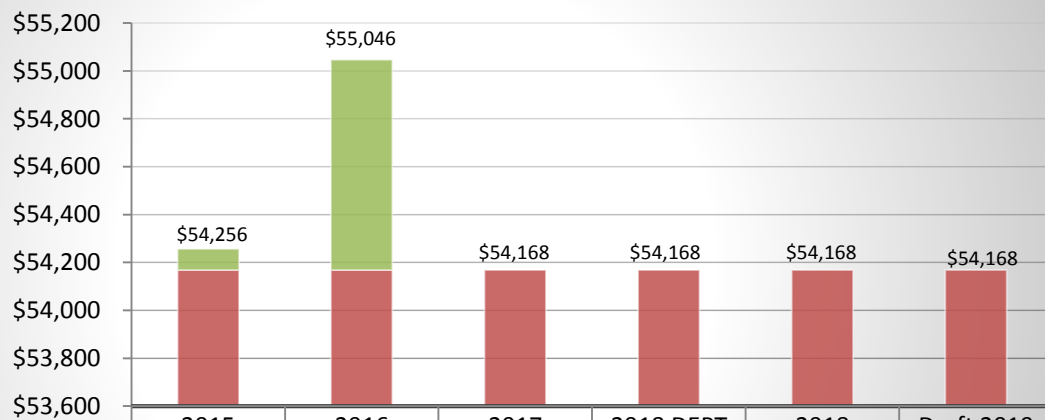
# Fleet and Facilities

## Northlawn Maintenance Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER EXPENSES	\$72,531	\$60,451	\$75,008	\$75,708	\$67,528	\$67,528
CONTRACT SERVICES	\$85,562	\$69,840	\$83,936	\$108,958	\$108,958	\$108,958
SUPPLIES & MATERIALS	\$5,644	\$6,379	\$5,004	\$5,004	\$5,004	\$5,004
PERSONNEL SERVICES	\$103,426	\$105,099	\$139,970	\$143,320	\$126,460	\$146,520
<b>TOTAL PROGRAM COSTS</b>	<b>\$267,163</b>	<b>\$241,769</b>	<b>\$303,918</b>	<b>\$332,990</b>	<b>\$307,950</b>	<b>\$328,010</b>

## Northlawn Maintenance Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$88	\$878	\$-	\$-	\$-	\$-
INTEREST & RENTALS	\$54,168	\$54,168	\$54,168	\$54,168	\$54,168	\$54,168
<b>TOTAL PROGRAM REVENUE</b>	<b>\$54,256</b>	<b>\$55,046</b>	<b>\$54,168</b>	<b>\$54,168</b>	<b>\$54,168</b>	<b>\$54,168</b>

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



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# Tower Maintenance

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### Activities

The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of the Tower Building. The department is also responsible for minor and major renovation of the building

### 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 now maintain the Life Ways main campus and (2) adult foster care homes.

✓ **Recreational & Cultural Opportunities**

The Facilities Department maintains the County Fairgrounds. Our goal is to ensure the fairgrounds remain a showcase and destination point for both citizens and visitors alike by maintaining the buildings and grounds to our high standards.



## Accomplishments

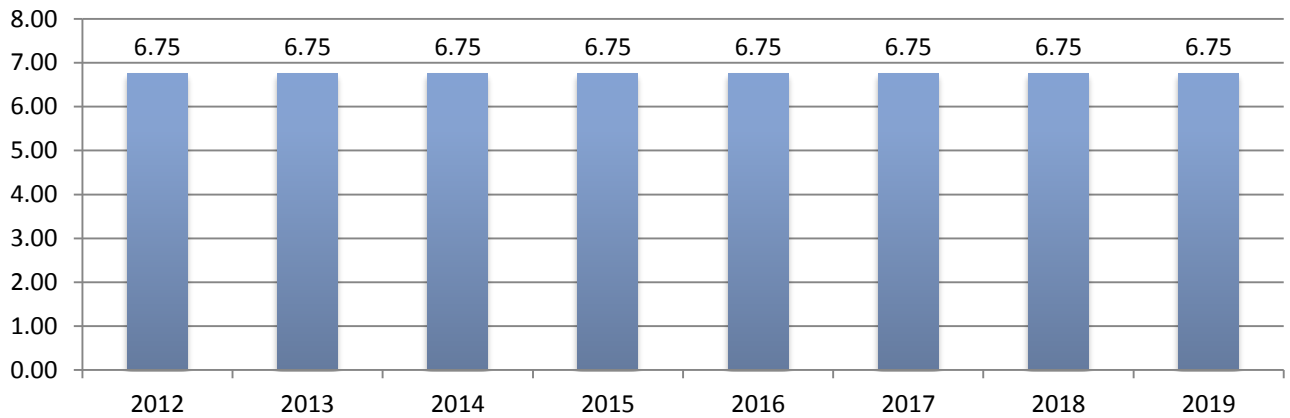
- ✓ Added approximately 6,000 square feet of parking at the Animal Shelter
- ✓ Completed remodeling project for the Clerk
- ✓ Completed HSB parking lot expansion phase 2
- ✓ Installed new roof at Lifeways
- ✓ Installed new roof and insulation at Lifeways Northland home
- ✓ Remodeled HR training room at Lifeways
- ✓ Completed white boxing the lobby office at the Tower
- ✓ Remodeled magistrate courtroom at Courthouse
- ✓ Removed underground tank and placed a new fence at Courthouse
- ✓ Installed new fuel tank for generator at Courthouse
- ✓ Tiled 6 bathrooms at Courthouse
- ✓ Scrapped old paint and repainted NE stairwell at Courthouse
- ✓ Replaced steps to S Jackson St at the Courthouse
- ✓ Built new offices in district court at the Courthouse
- ✓ Began process for 2 new elevators at the Tower
- ✓ Remodeled 11<sup>th</sup> floor for I.T.
- ✓ Built a large animal wash area at Fairgrounds
- ✓ Remodeled crouch center bathrooms at Human Services
- ✓ Remodeled parking lot A at Human Services
- ✓ Remodeled STD/ IMMS/ WIC area at Human Services
- ✓ Replaced overhead door approaches at JCDOT
- ✓ Installed new radiant heaters in equipment garage at JCDOT
- ✓ Replaced trench drain in cold storage at JCDOT
- ✓ Installed new carports at Northlawn
- ✓ Replaced west roof at Northlawn
- ✓ Remodeled lobby at Wesley Jail
- ✓ Installed new shingles on pole barn at Youth Center
- ✓ Installed new metal detector at Youth Center
- ✓ Re-wrapped roof top duct at Youth Center

# Fleet and Facilities

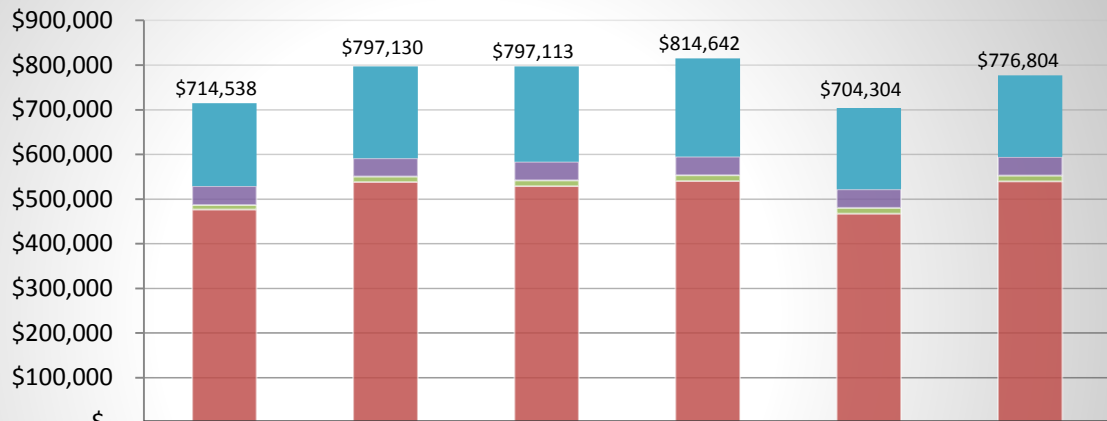
## Budget Adjustments

There are no significant adjustments to the 2016 Tower Maintenance budget.

### Tower Building Maintenance FTE History



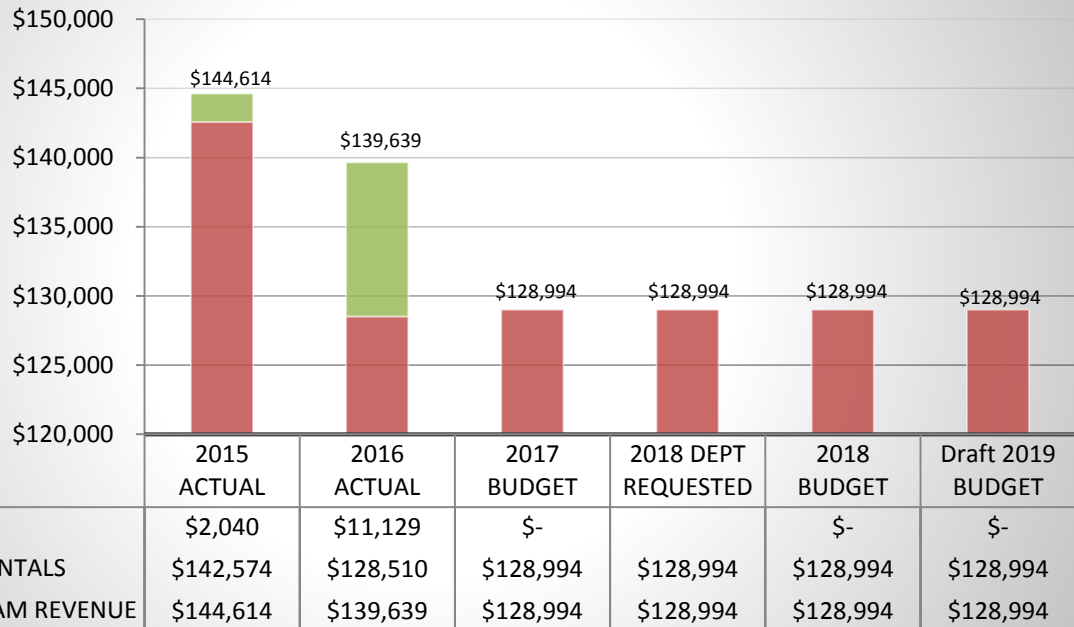
### Tower Building Maintenance Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER EXPENSES	\$185,484	\$205,772	\$213,789	\$219,373	\$182,625	\$182,625
CONTRACT SERVICES	\$42,035	\$40,879	\$41,417	\$41,417	\$41,417	\$41,417
SUPPLIES & MATERIALS	\$10,398	\$11,956	\$12,697	\$12,952	\$12,952	\$12,952
PERSONNEL SERVICES	\$476,621	\$538,523	\$529,210	\$540,900	\$467,310	\$539,810
<b>TOTAL PROGRAM COSTS</b>	<b>\$714,538</b>	<b>\$797,130</b>	<b>\$797,113</b>	<b>\$814,642</b>	<b>\$704,304</b>	<b>\$776,804</b>



### Tower Building Maintenance Revenues



### Strategic Outcomes

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target
Keeping the County Buildings Open for Business	100%	100%	100%	100%	99.5%	100%
Lost work days caused from having to close a facility due to a maintenance emergency.	0	0	0	0	1	0
Employees who agreed that their physical work conditions are conducive to fulfilling their work responsibilities.	ND	82.5%	ND	85%	ND	100%

# Fleet and Facilities

Other Key Indicators						
Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target
Total Submitted Work Tickets	3,200	3,270	3,270	7,800	8,900	8,900
Work tickets for Projects						
Costs/estimates/design	6	6	6	50	190	190
Construction Projects	6	6	6	6	26	26
Personnel	14.75	17	17	18	18	18
Building Technicians	5	6	6	6	6	5
Heating/Air Conditioning Technician #	0	0	0	0	0	0
Maintenance 1 #	5	6	6	6	6	6
Maintenance 2 #	0	0	0	0	0	1
Maintenance 3 #	0	0	0	0	0	0
Landfill Coordinator	0	0	1	1	1	1
Supervisors	2	2	2	3	3	3
Administrative staff	2.75	3	3	2	2	2
<b>Work Request tickets average for each employee</b>	190	203	203	433	494	494
Building Technicians, Maintenance 2&3 and Supervisors	400	400	400	700	790	790
Maintenance 1	92	50	50	320	360	360
Administrative staff	100	120	120	500	540	540
Work Tickets per square foot	.006	.038	.038	.006	.008	.008
<b>Total Maintenance Costs per square foot</b>						
Personnel costs per square foot includes building technicians, casual (grounds and mail), administrative & supervisors. This also includes snow removal	\$1.10	1.10	.80	.65	.68	.68
Maintenance 1 personnel cost per square foot	.56	.56	.56	.67	.79	.79
<b>Total personnel cost per square foot</b>	<b>\$1.66</b>	<b>1.66</b>	<b>1.36</b>	<b>\$1.32</b>	<b>\$1.54</b>	<b>\$1.54</b>
Cost of Operations (cleaning and maintenance supplies) grounds and service contracts.	.34	.34	.25	.32	.38	.38
<b>Total Maintenance Costs per square foot</b>	<b>\$2.00</b>	<b>\$1.59</b>	<b>\$1.60</b>	<b>\$1.90</b>	<b>\$1.92</b>	<b>\$1.92</b>



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# Blackstone Maintenance

## Activities

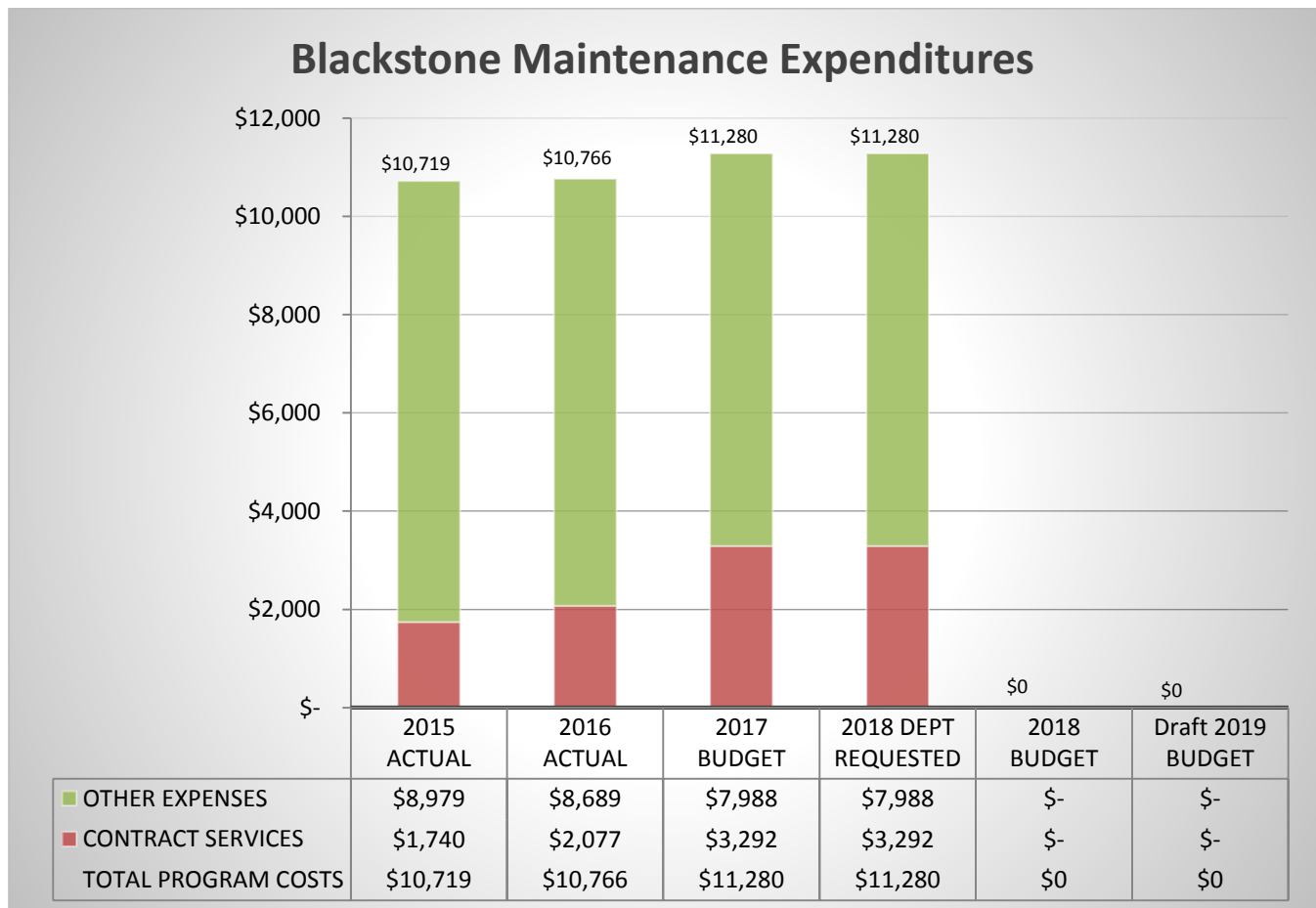
The Facilities Department is responsible for the maintenance of the Blackstone Complex.

## Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

## Budget Adjustments

There are no significant budget adjustments to this program.



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



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# Human Services Maintenance

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## Activities

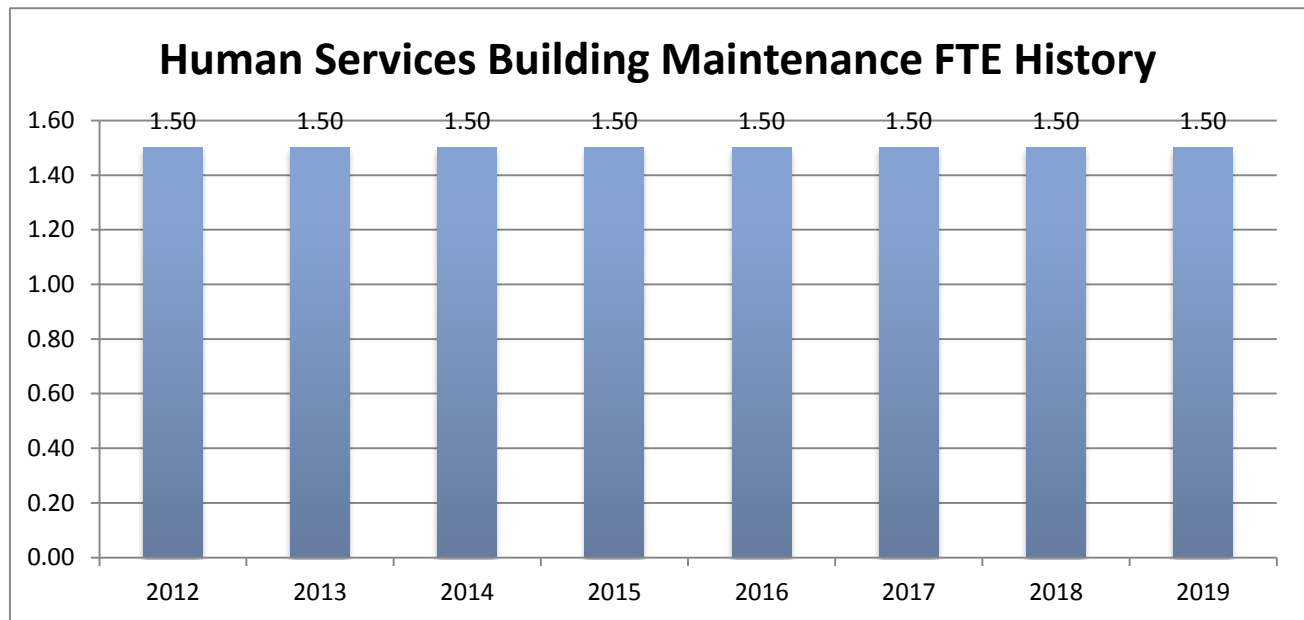
The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of the Human Services Building. The department is also responsible for major remodeling and renovation of the building.

## Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

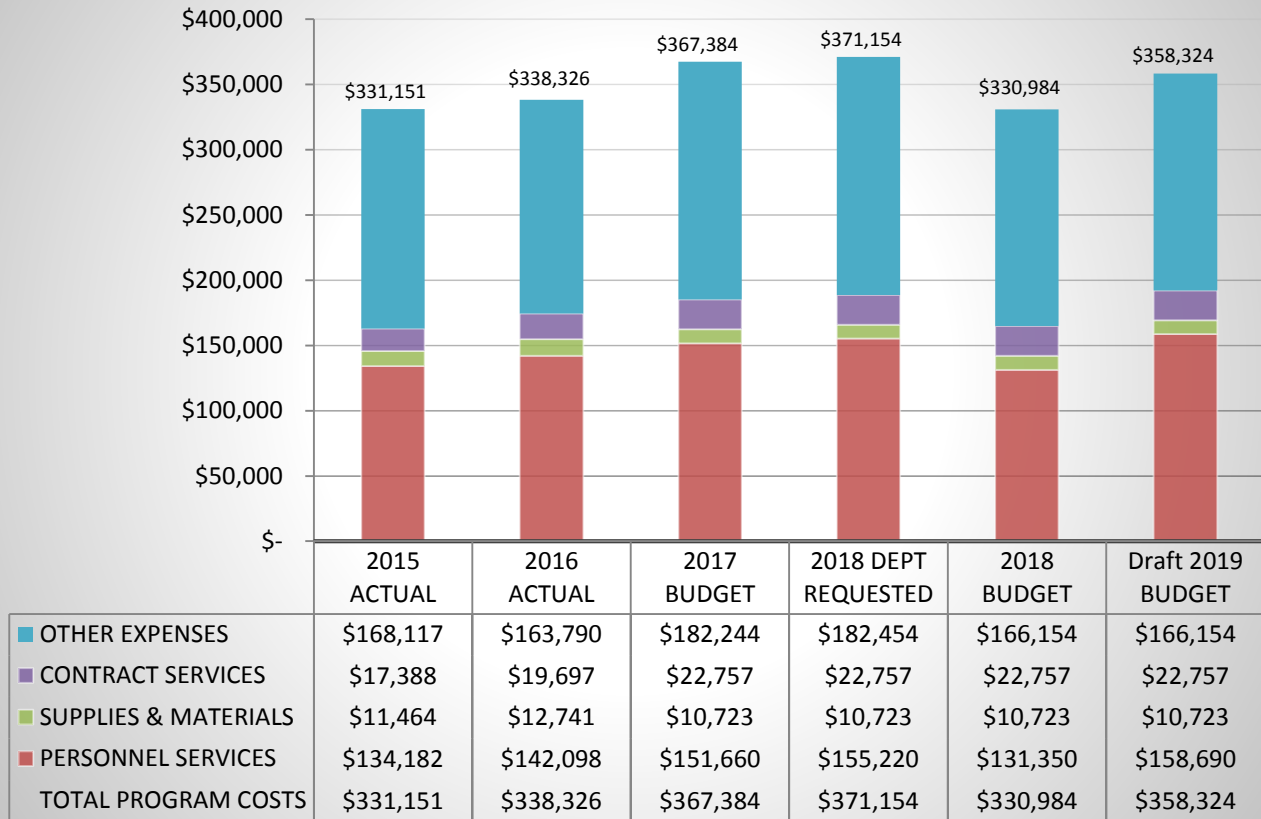
## Budget Adjustments

There are no significant budget adjustments to this program.

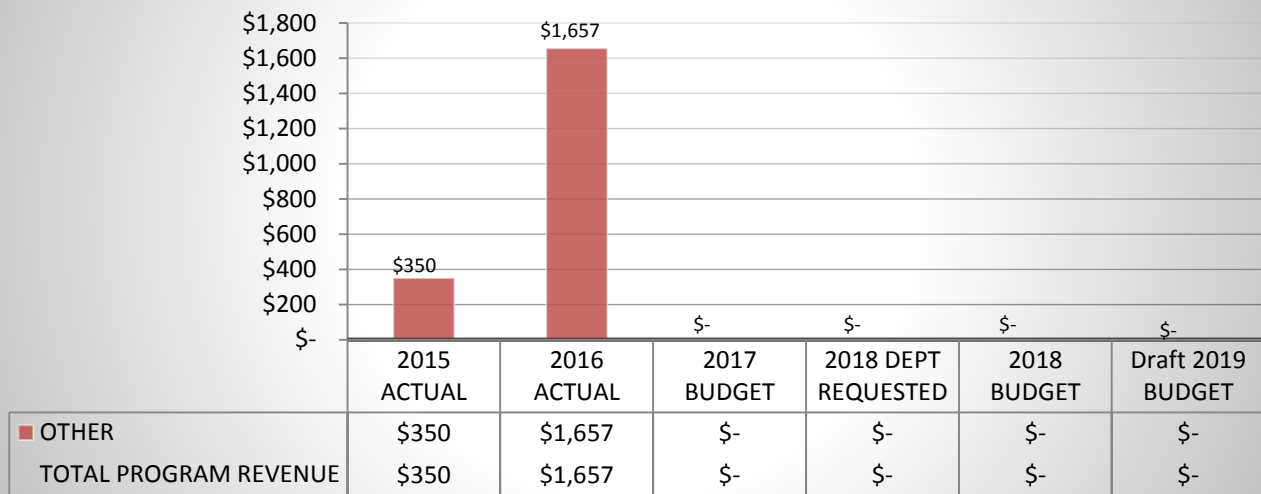




### Human Services Building Maintenance Expenditures



### Human Services Building Maintenance Revenues



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

# LIFE WAYS MAINTENANCE

## Activities

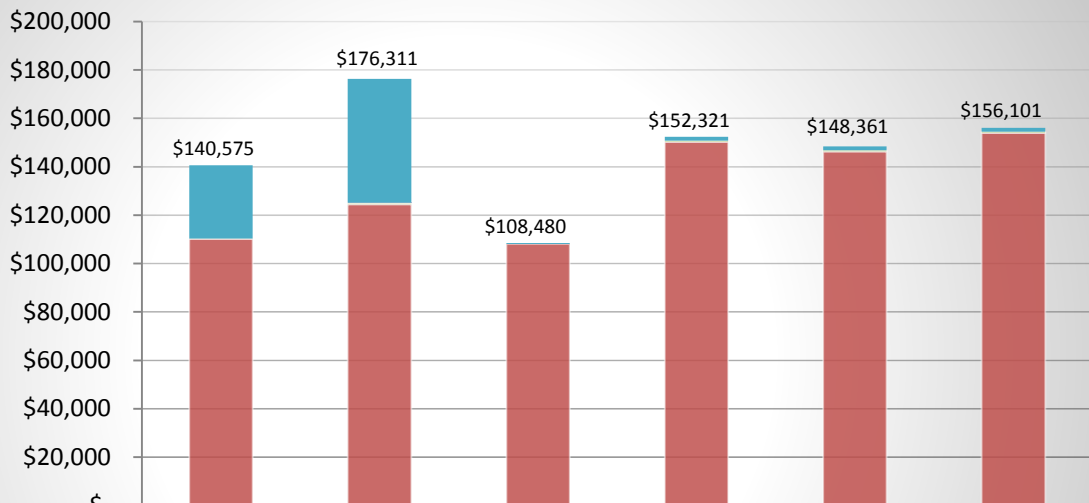
The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of the Life Ways Building. The department is also responsible for major remodeling and renovation of the building.

## Strategic Plan Impact & Accomplishments

## Budget Adjustments

There are no significant budget adjustments to this program.

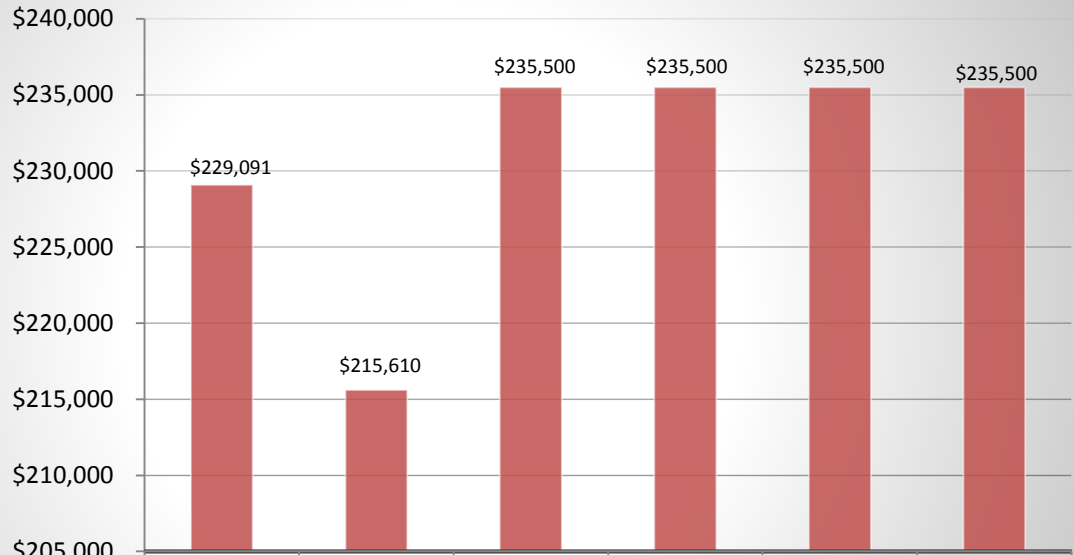
**Life Ways Building Maintenance Expenditures**



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER EXPENSES	\$30,231	\$51,139	\$400	\$1,581	\$1,581	\$1,581
CONTRACT SERVICES	\$-	\$90	\$-	\$-	\$-	\$-
SUPPLIES & MATERIALS	\$178	\$550	\$-	\$550	\$550	\$550
PERSONNEL SERVICES	\$110,166	\$124,532	\$108,080	\$150,190	\$146,230	\$153,970
<b>TOTAL PROGRAM COSTS</b>	\$140,575	\$176,311	\$108,480	\$152,321	\$148,361	\$156,101



### Life Ways Building Maintenance Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
■ CHARGES/FEES	\$229,091	\$215,610	\$235,500	\$235,500	\$235,500	\$235,500
TOTAL PROGRAM REVENUE	\$229,091	\$215,610	\$235,500	\$235,500	\$235,500	\$235,500