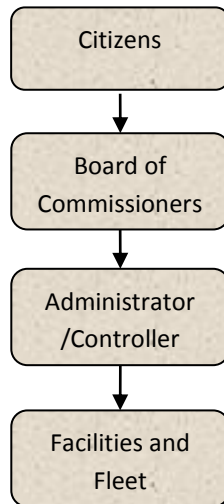


Facilities/Fleet Department



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 the Jackson County Building Authority

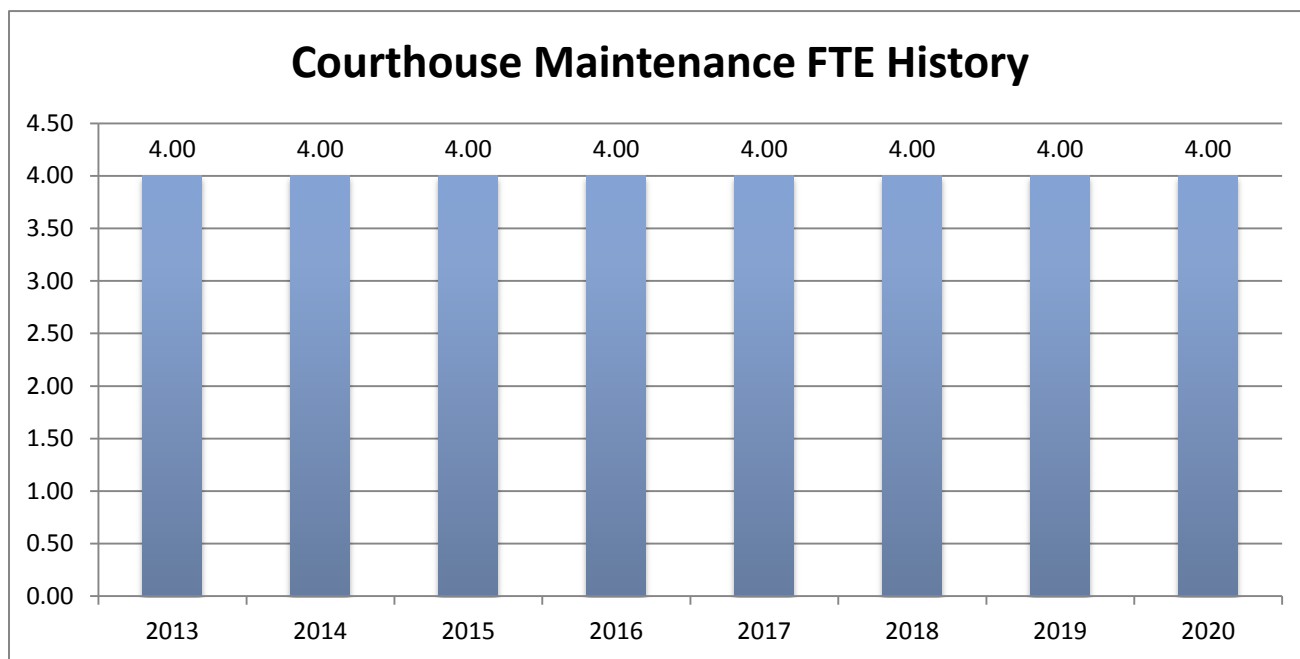
Courthouse Maintenance

Activities

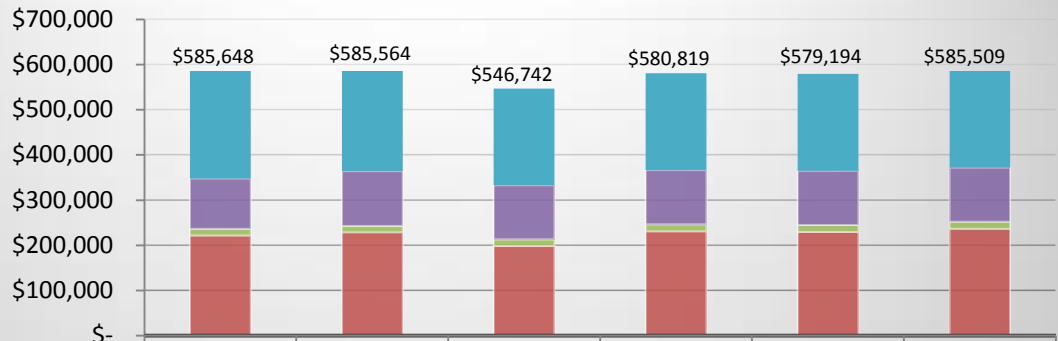
The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of the Courthouse Building. The department is also responsible for major remodeling and renovation of the building

Strategic Plan Impact

See tower maintenance budget page.

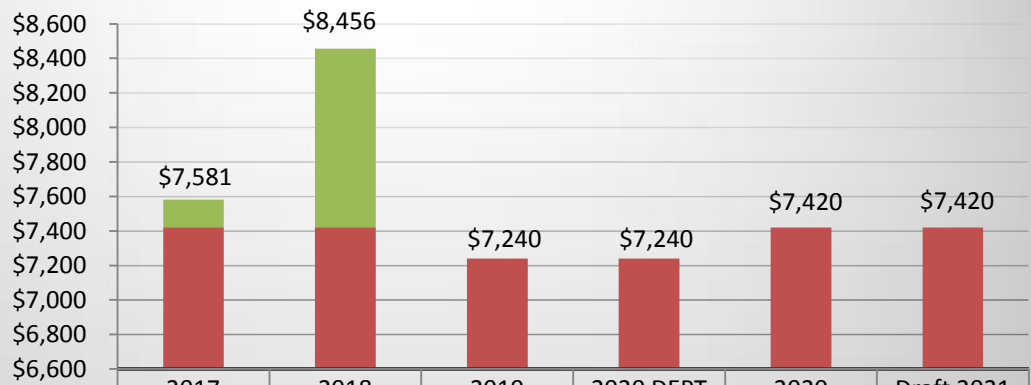


Courthouse Maintenance Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
MAINT & UTILITY EXPENSES	\$238,099	\$221,614	\$213,434	\$214,394	\$214,394	\$213,434
CONTRACT SERVICES	\$110,697	\$120,743	\$119,590	\$119,590	\$119,590	\$119,590
SUPPLIES & MATERIALS	\$14,654	\$14,096	\$15,420	\$15,420	\$15,420	\$15,420
PERSONNEL SERVICES	\$222,198	\$229,110	\$198,298	\$231,415	\$229,790	\$237,065
TOTAL PROGRAM COSTS	\$585,648	\$585,564	\$546,742	\$580,819	\$579,194	\$585,509

Courthouse Maintenance Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER REVENUE	\$160	\$1,035	\$-	\$-	\$-	\$-
INTEREST & RENTALS	\$7,421	\$7,421	\$7,240	\$7,240	\$7,420	\$7,420
TOTAL PROGRAM REVENUE	\$7,581	\$8,456	\$7,240	\$7,240	\$7,420	\$7,420

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

Northlawn Maintenance

Activities

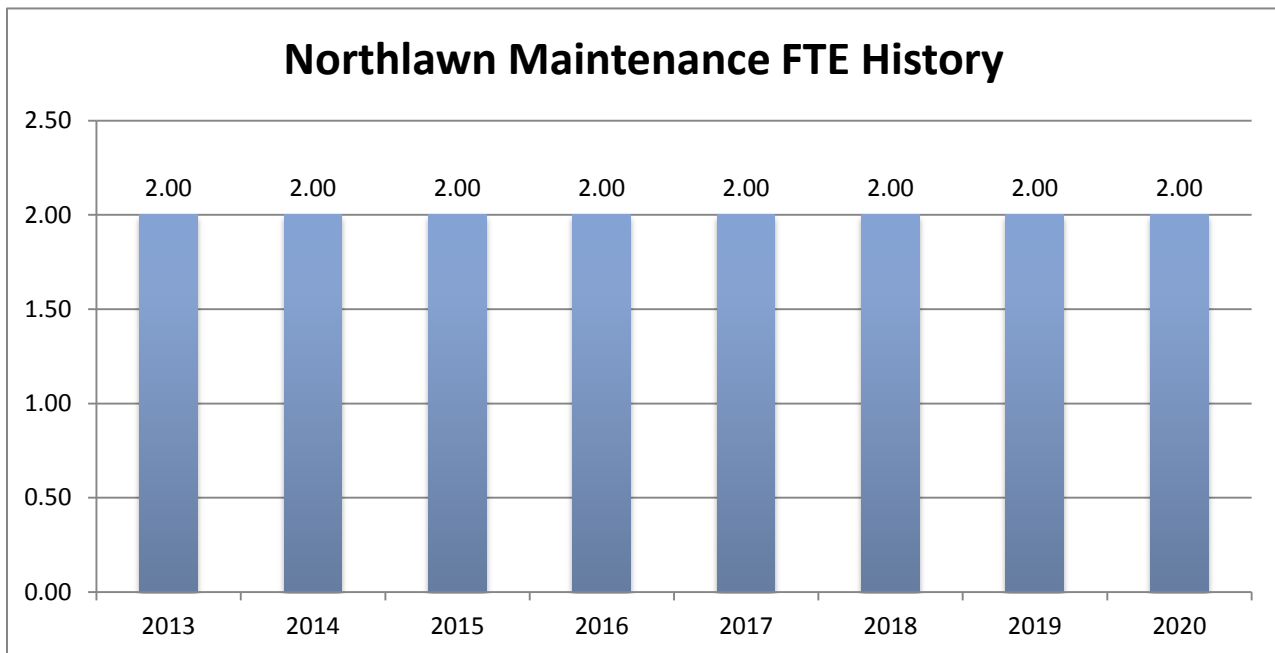
The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of the Northlawn Building. The department is also responsible for major remodeling and renovation of the building

Strategic Plan Impact & Accomplishments

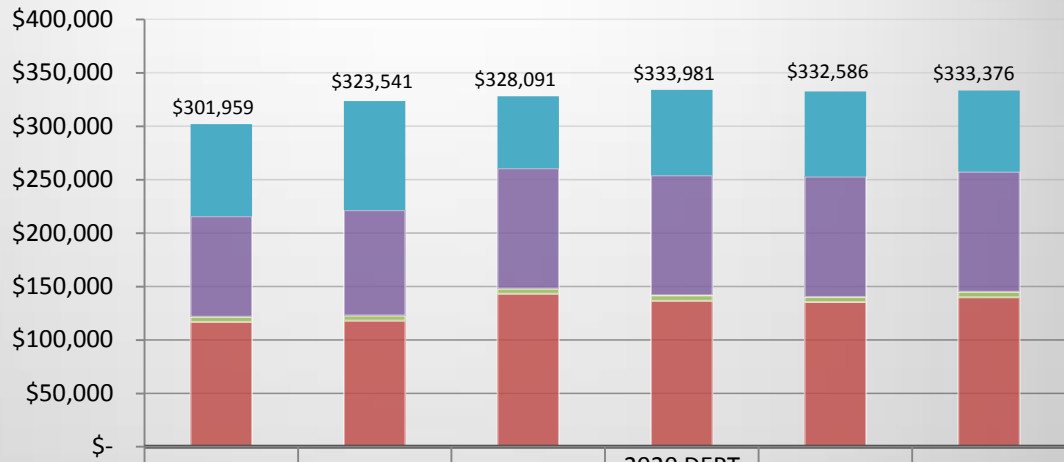
See Tower Maintenance Budget

Budget Adjustments

There are no significant adjustments to this program

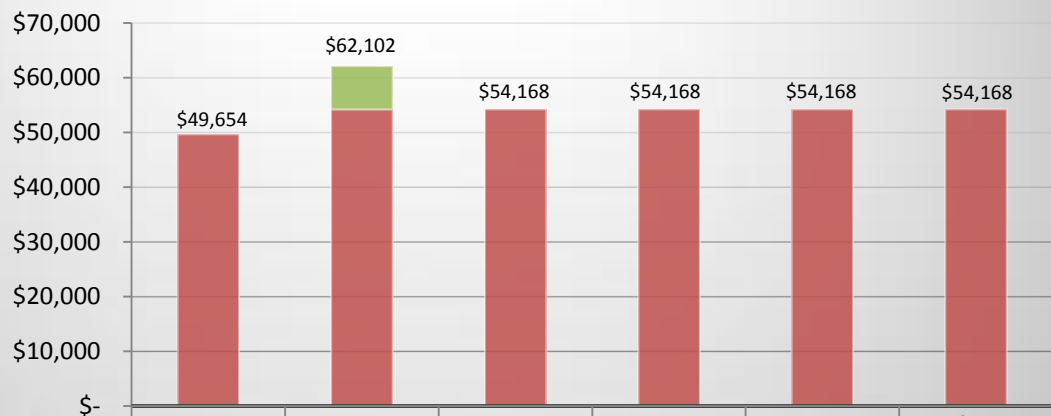


Northlawn Maintenance Expenditures



MAINT & UTILITY EXPENSES	\$86,367	\$102,252	\$67,528	\$79,799	\$79,799	\$76,069
CONTRACT SERVICES	\$93,765	\$98,337	\$112,378	\$112,378	\$112,378	\$112,378
SUPPLIES & MATERIALS	\$5,026	\$4,825	\$5,004	\$5,004	\$5,004	\$5,004
PERSONNEL SERVICES	\$116,801	\$118,127	\$143,181	\$136,800	\$135,405	\$139,925
TOTAL PROGRAM COSTS	\$301,959	\$323,541	\$328,091	\$333,981	\$332,586	\$333,376

Northlawn Maintenance Revenues



OTHER	\$-	\$7,931	\$-	\$-	\$-	\$-
INTEREST & RENTALS	\$49,654	\$54,171	\$54,168	\$54,168	\$54,168	\$54,168
TOTAL PROGRAM REVENUE	\$49,654	\$62,102	\$54,168	\$54,168	\$54,168	\$54,168

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

Tower Maintenance

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 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

- ✓ Construction of new storage buildings at Chanter Road
- ✓ Installation of a new building control system at the Northlawn facility
- ✓ Installation of a new building control system at the Tower
- ✓ Installation of new stairwell windows at Courthouse
- ✓ Remodeled the lobby at LifeWays
- ✓ Installed new elevators at the Tower
- ✓ Began installation of new elevators at the Courthouse
- ✓ Install new generator and transformer at LifeWays
- ✓ Installed new electrical service at the Youth Center
- ✓ Constructed new emergency operations center at the Chanter Road Correctional Facility
- ✓ Installed (12) new HVAC units at the Chanter Road Correctional Facility
- ✓ Design and construct new morgue
- ✓ Worked on the cat habitat room
- ✓ Roof replacement at Northlawn
- ✓ Carpet replaced at Northlawn
- ✓ Assisted new Fair Event Center kickoff Project
- ✓ Assisted new Fairgrounds Midway Project
- ✓ Youth Center Gym Remodel
- ✓ Seal/Stripe Human Services Parking lots
- ✓ Seal/Stripe Tower Parking lots
- ✓ Human Services Tree Clearing for Radio Project
- ✓ Dept on Aging Painting Project
- ✓ Door replacement & card reader Project at JCDOT
- ✓ Wesley Jail video visitation room construction
- ✓ Installed new generator at Region 2 Area Agency on Aging

DEPARTMENTAL ANNUAL TRAININGS

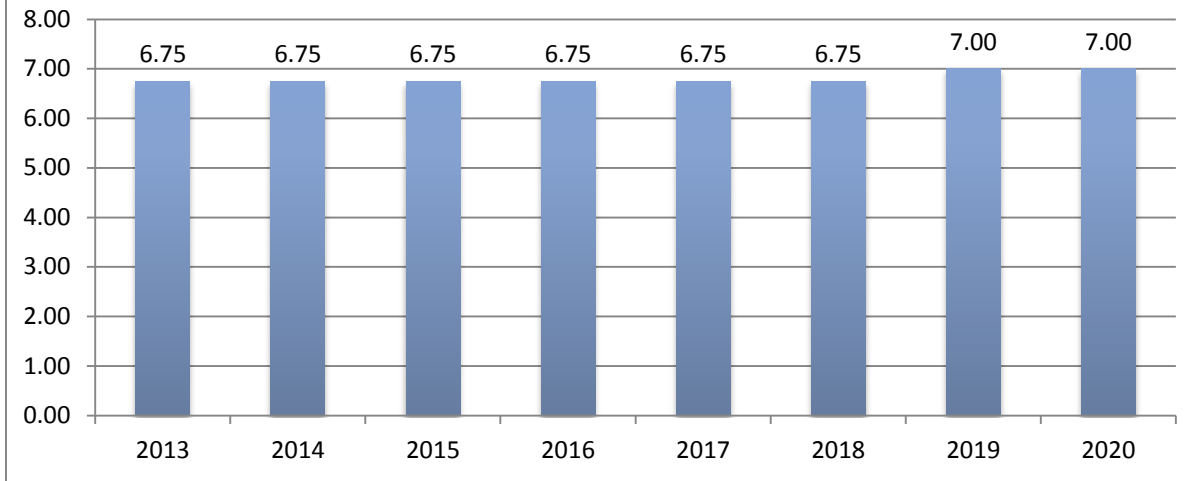
- ✓ Aerial Lift
- ✓ Arc Flash Safety
- ✓ Asbestos Awareness
- ✓ Asbestos Contractor/ Supervisor Certified (Techs only)
- ✓ Blood borne Pathogens
- ✓ BW Gas Detector
- ✓ Cleaning Chemical Safety
- ✓ Confined Space
- ✓ Cooling Tower Cleaning/Startup/Shut down
- ✓ Crystalline/Silica Safety

- ✓ 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

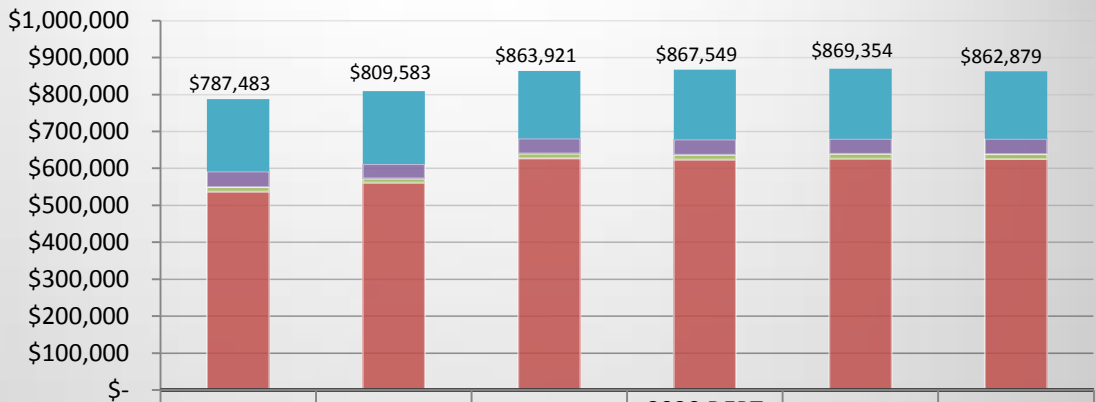
Budget Adjustments

There are no significant adjustments to the 2018 Tower Maintenance budget.

Tower Building Maintenance FTE History

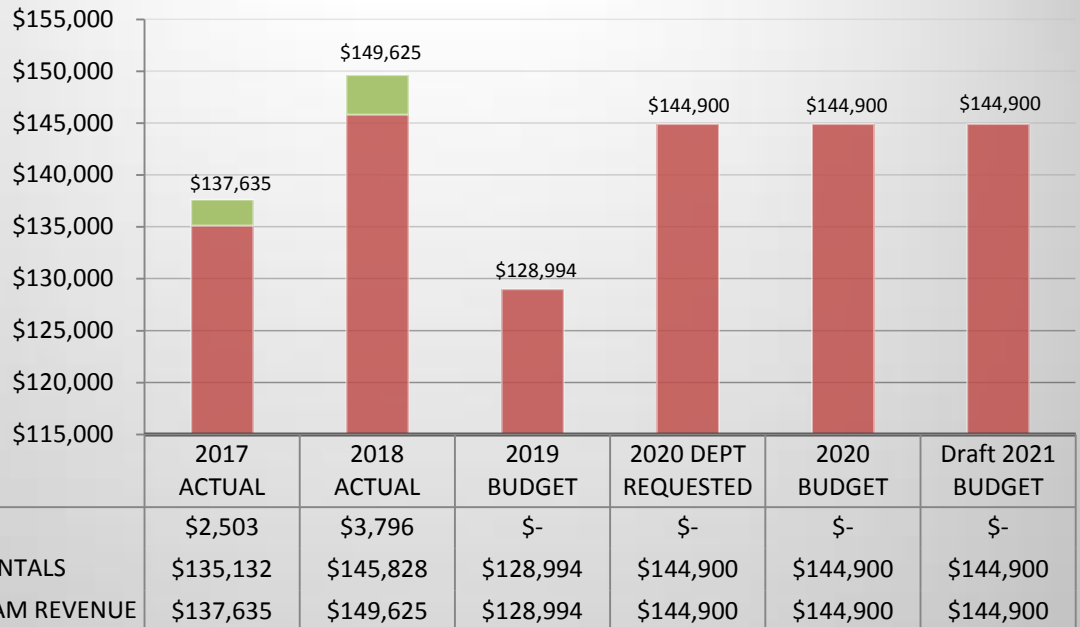


Tower Building Maintenance Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
MAINT & UTILITY EXPENSES	\$195,684	\$198,035	\$182,625	\$188,955	\$188,955	\$182,625
CONTRACT SERVICES	\$42,913	\$38,995	\$41,417	\$41,417	\$41,417	\$41,417
SUPPLIES & MATERIALS	\$11,825	\$11,359	\$12,952	\$12,952	\$12,952	\$12,952
PERSONNEL SERVICES	\$537,061	\$561,194	\$626,927	\$624,225	\$626,030	\$625,885
TOTAL PROGRAM COSTS	\$787,483	\$809,583	\$863,921	\$867,549	\$869,354	\$862,879

Tower Building Maintenance Revenues



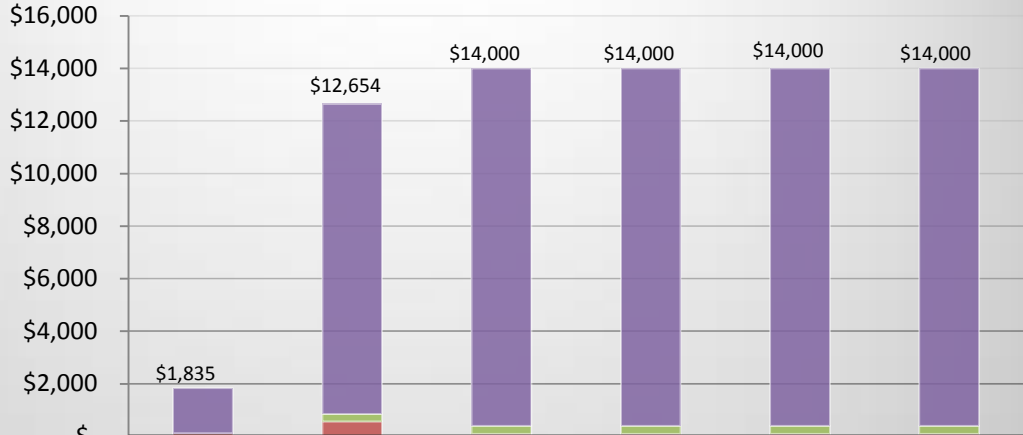
Strategic Outcomes

<u>Indicator</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Actual</u>
Keeping the County Buildings Open for Business	100%	99.5%	100%	100%	0	0
Lost work days caused from having to close a facility due to a maintenance emergency.	0	1	0	0	0	0
Employees who agreed that their physical work conditions are conducive to fulfilling their work responsibilities.	85%	ND	ND	ND	ND	ND

Other Key Indicators

Indicator	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019	2020
Total Submitted Work Tickets	3,200	3,270	12,700	13,729		
Work tickets for Projects						
Costs/estimates/design	50	190	220	246		
Construction Projects	6	26	40	45		
Personnel	18	18	18	19	19	19
Building Technicians	6	6	6	7	7	7
Heating/Air Conditioning Technician #	0	0	0	0	0	0
Maintenance 1 #	6	6	6	6	6	6
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		
Building Technicians, Maintenance 2&3 and Supervisors	700	790	990	1078		
Maintenance 1	320	360	520	789		
Administrative staff	500	540	720	987		
Work Tickets per square foot	.006	.008	.001	.001		
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		
Maintenance 1 personnel cost per square foot	.67	.79	.60	.62		
Total personnel cost per square foot	\$1.32	\$1.54	\$1.54	\$1.65	\$	\$
Cost of Operations (cleaning and maintenance supplies) grounds and service contracts.	.32	.38	.31	.34		
Total Maintenance Costs per square foot	\$1.90	\$1.92	\$1.88	\$1.99	\$	\$

Chanter Rd Storage Facility Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUEST	2020 BUDGET	Draft 2021 BUDGET
MAINT & UTILITY EXPENSES	\$1,713	\$11,800	\$13,600	\$13,600	\$13,600	\$13,600
CONTRACT SERVICES	\$-	\$285	\$300	\$300	\$300	\$300
SUPPLIES & MATERIALS	\$122	\$569	\$100	\$100	\$100	\$100
TOTAL PROGRAM COSTS	\$1,835	\$12,654	\$14,000	\$14,000	\$14,000	\$14,000

Human Services Maintenance

Activities

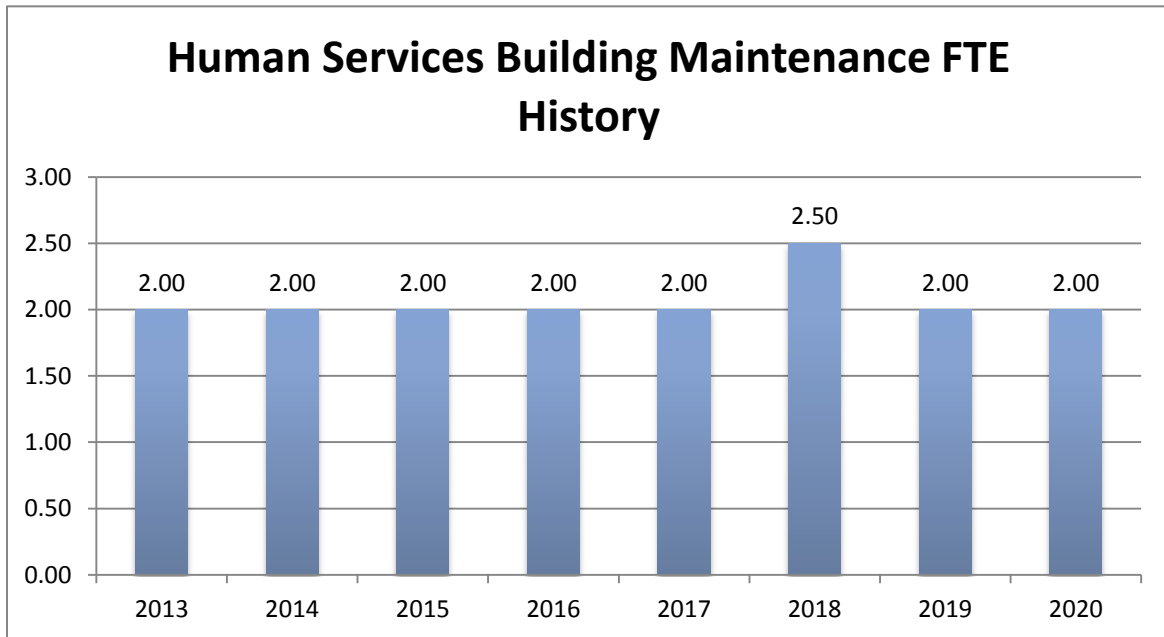
The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of the Human Services Building. The department is also responsible for major remodeling and renovation of the building.

Strategic Plan Impact & Accomplishments

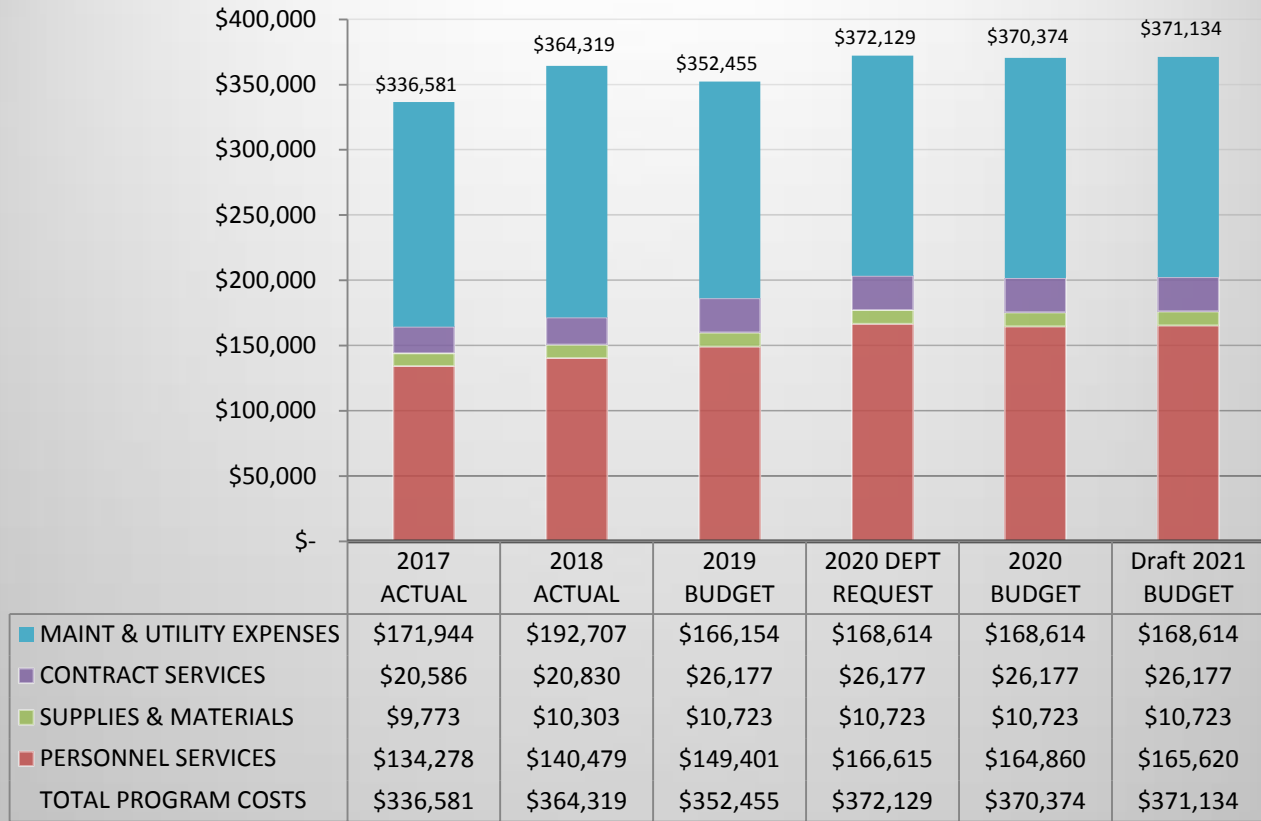
See Tower Maintenance Budget

Budget Adjustments

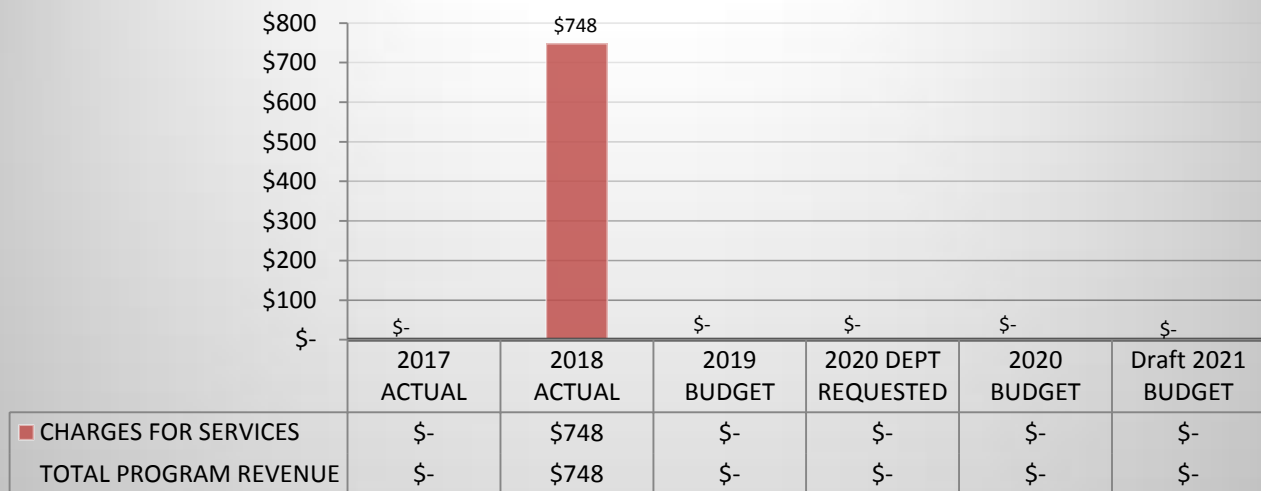
There are no significant budget adjustments to this program.



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

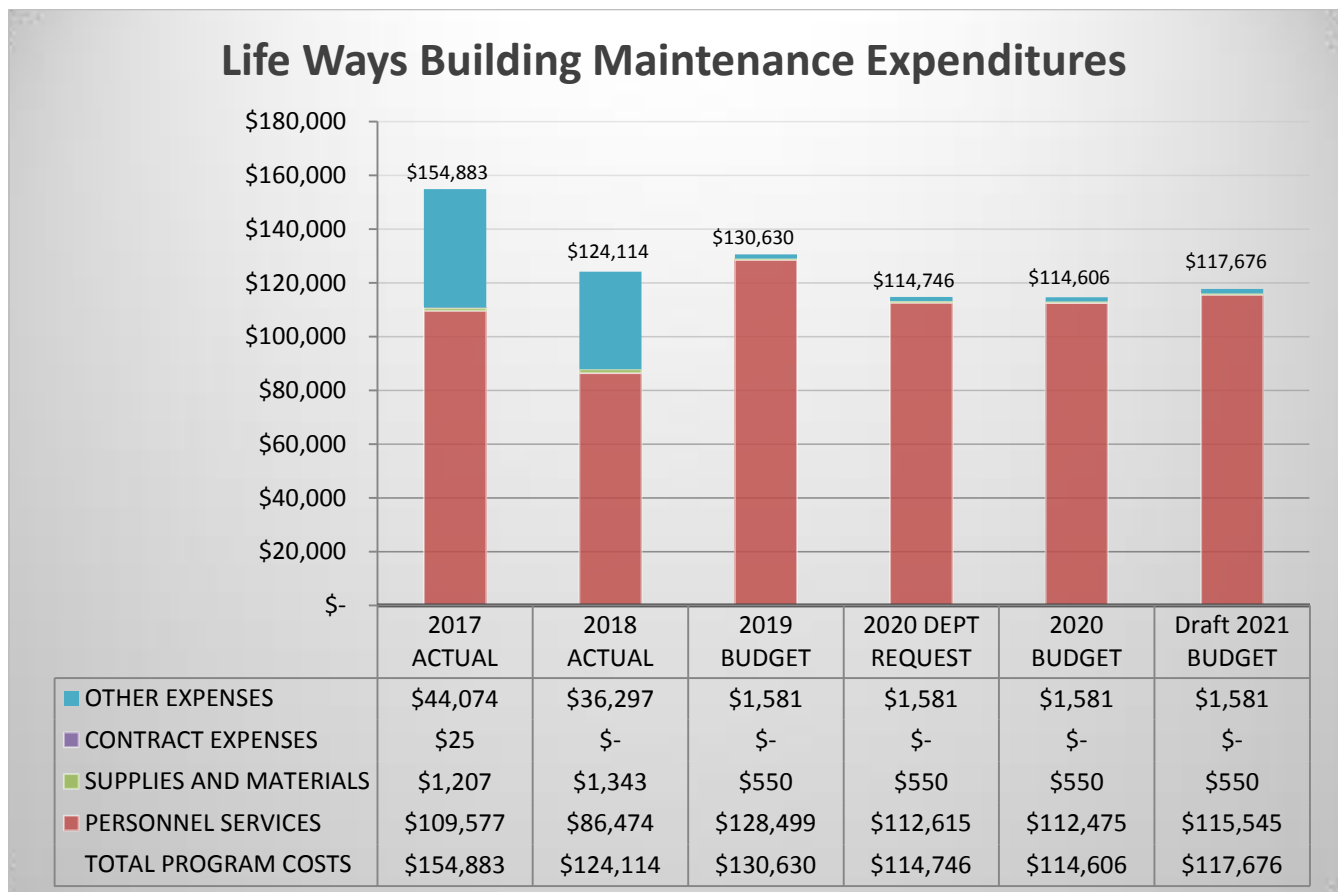
Activities

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.

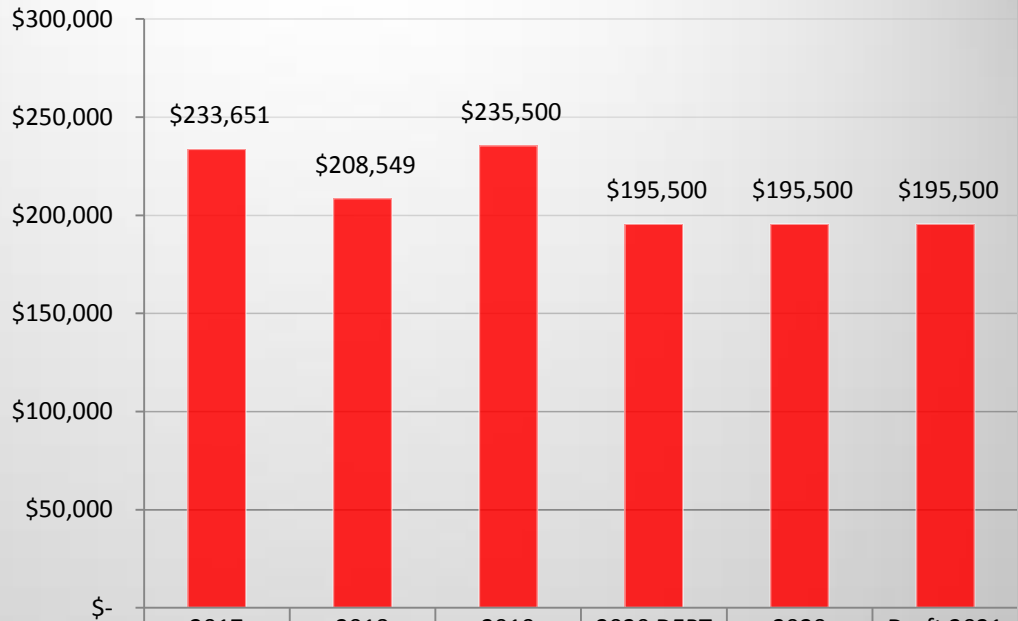
Strategic Plan Impact & Accomplishments

Budget Adjustments

There are no significant budget adjustments to this program.



Lifeways Building Maintenance Revenue



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUEST	2020 BUDGET	Draft 2021 BUDGET
■ CHARGES/FEES/REIMBURSEMENTS	\$233,651	\$208,549	\$235,500	\$195,500	\$195,500	\$195,500
TOTAL PROGRAM REVENUE	\$233,651	\$208,549	\$235,500	\$195,500	\$195,500	\$195,500