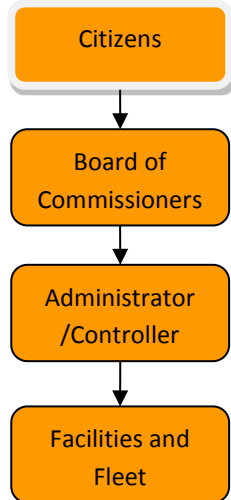


# Facilities/Fleet Department

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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

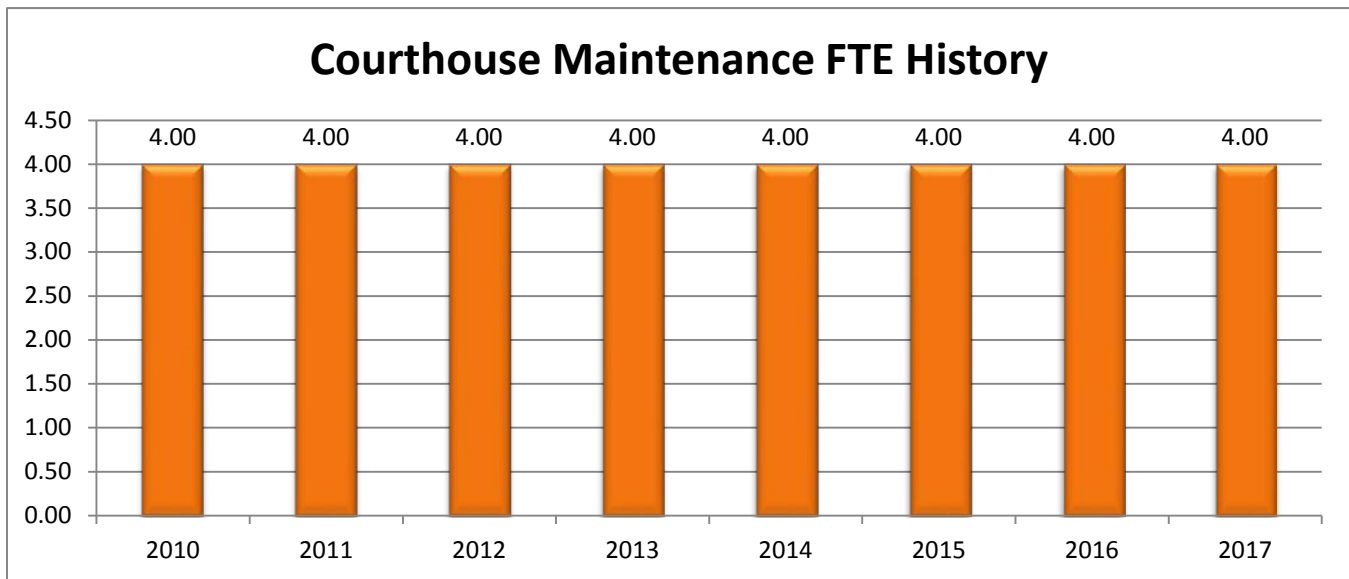
# Courthouse Maintenance

## 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

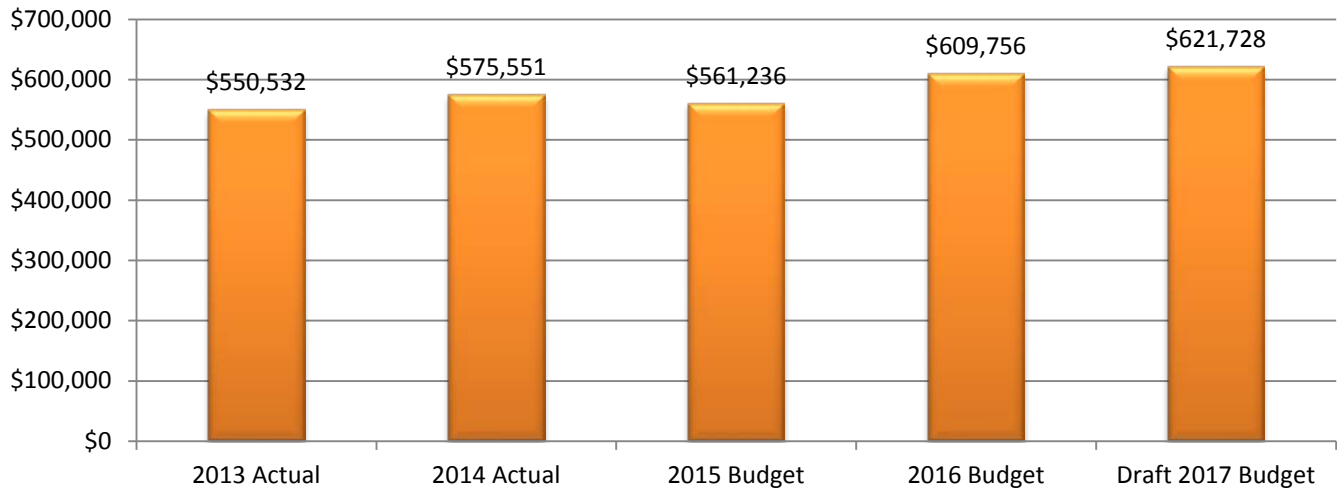
See tower maintenance budget page.



Expenditure History							
	2013 <u>ACTUAL</u>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
PERSONNEL SERVICES	\$224,323	\$212,752	\$201,000	\$249,520	\$249,520	\$254,760	\$254,760
SUPPLIES & MATERIALS	\$11,293	\$15,531	\$14,900	\$14,900	\$14,900	\$15,420	\$15,420
CONTRACT SERVICES	\$90,784	\$84,948	\$93,582	\$93,582	\$93,582	\$97,110	\$97,110
OTHER EXPENSES	\$224,132	\$262,320	\$251,754	\$251,754	\$251,754	\$254,438	\$254,438
<b>TOTAL PROGRAM COST</b>	<b>\$550,532</b>	<b>\$575,551</b>	<b>\$561,236</b>	<b>\$609,756</b>	<b>\$609,756</b>	<b>\$621,728</b>	<b>\$621,728</b>

# Facilities / Fleet Department

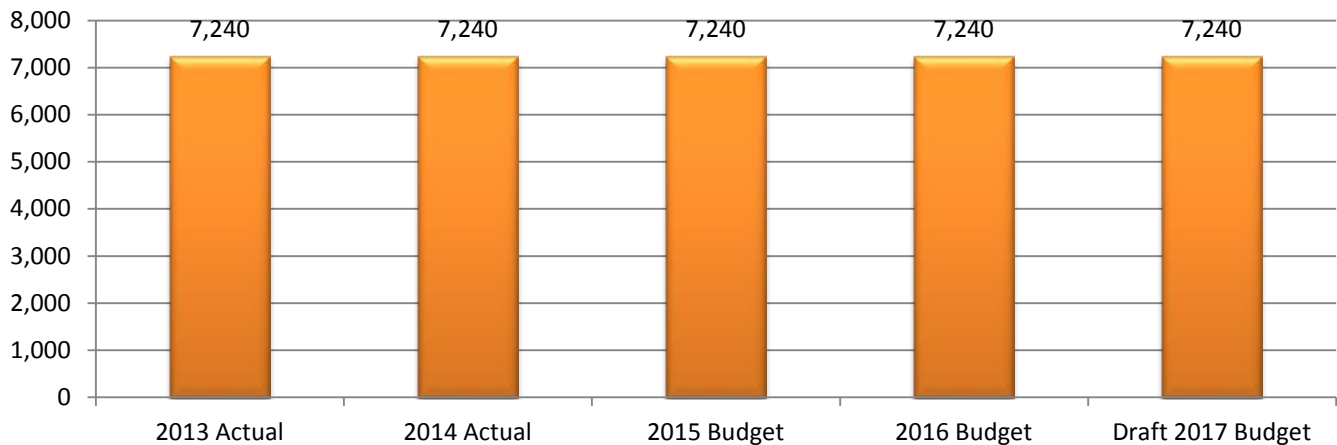
## COURTHOUSE MAINTENANCE



### Revenue History

	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
INTEREST/RENTS	\$7,240	\$7,240	\$7,240	\$7,240	\$7,240	\$7,240	\$7,240
<b>TOTAL PROGRAM COST</b>	\$7,240	\$7,240	\$7,240	\$7,240	\$7,240	\$7,240	\$7,240

## COURTHOUSE MAINTENANCE



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

# Northlawn Maintenance

## Activities

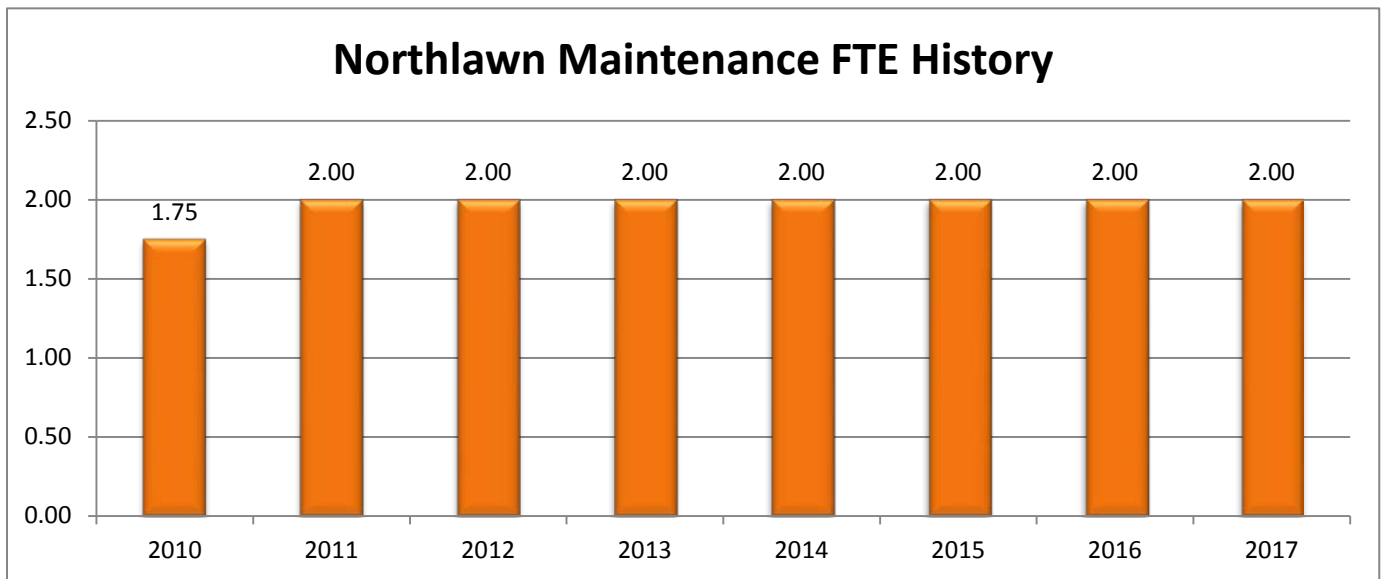
The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of the Northlawn Building. The department is also responsible for major remodeling and renovation of the building

## Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

## Budget Adjustments

There are no significant adjustments to this program

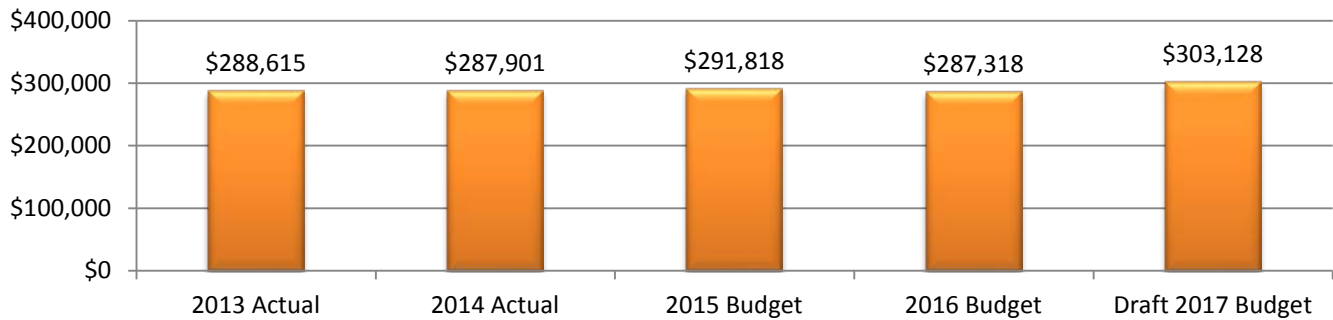


# Facilities / Fleet Department

## Expenditure History

	2013 <u>ACTUAL</u>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
PERSONNEL SERVICES	\$127,048	\$129,939	\$134,960	\$130,460	\$130,460	\$142,180	\$142,180
SUPPLIES & MATERIALS	\$4,987	\$4,412	\$4,560	\$4,560	\$4,560	\$4,704	\$4,704
CONTRACT SERVICES	\$80,150	\$84,781	\$80,808	\$80,808	\$80,808	\$83,936	\$83,936
OTHER EXPENSES	\$76,430	\$68,769	\$71,490	\$71,490	\$71,490	\$72,308	\$72,308
<b>TOTAL PROGRAM COST</b>	<b>\$288,615</b>	<b>\$287,901</b>	<b>\$291,818</b>	<b>\$287,318</b>	<b>\$287,318</b>	<b>\$303,128</b>	<b>\$303,128</b>

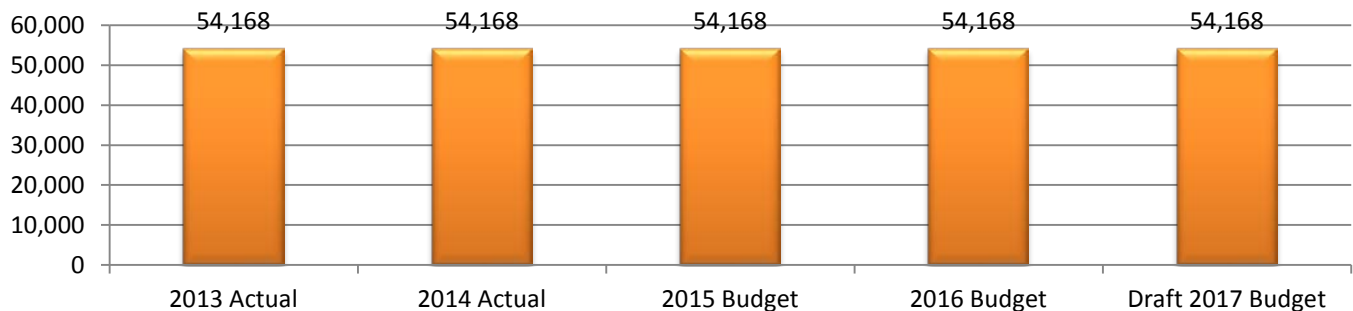
## NORTHLAWN MAINTENANCE



## Revenue History

	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
INTEREST/RENTS	\$54,168	\$54,168	\$54,168	\$54,168	\$54,168	\$54,168	\$54,168
<b>TOTAL PROGRAM COST</b>	<b>\$54,168</b>	<b>\$54,168</b>	<b>\$54,168</b>	<b>\$54,168</b>	<b>\$54,168</b>	<b>\$54,168</b>	<b>\$54,168</b>

## NORTHLAWN MAINTENANCE



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

# 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

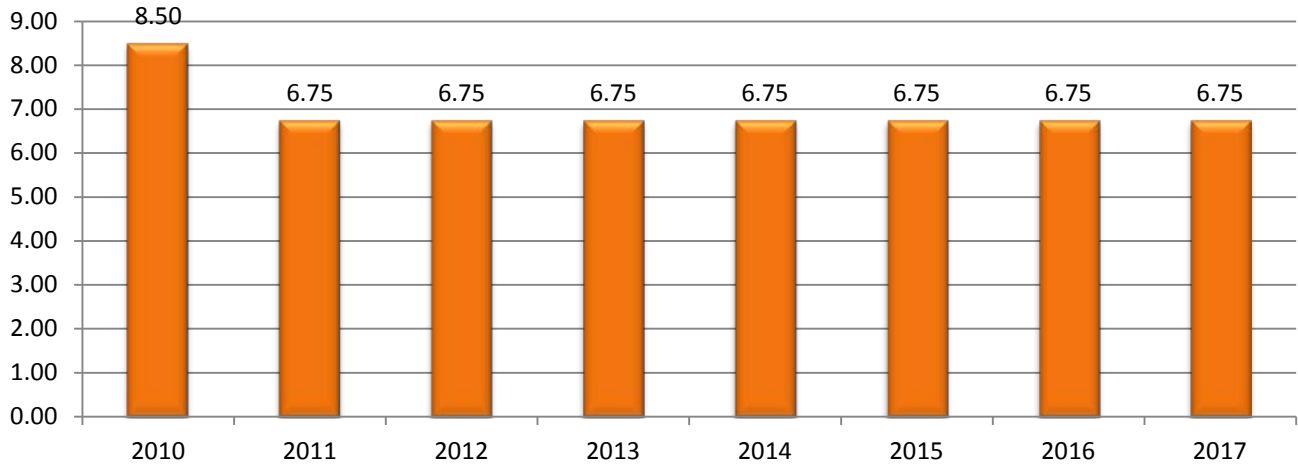
- ✓ Installed new cooling tower at HSB
- ✓ Started remodeling project for the Clerk
- ✓ New carpet for the 6<sup>th</sup> floor
- ✓ Finished former Riverwalk Hotel site restoration
- ✓ Completed HSB parking lot expansion
- ✓ Remodeled 17<sup>th</sup> floor Tower building
- ✓ Installed new roof section at HSB
- ✓ New carpet for the 7<sup>th</sup> floor
- ✓ Started white boxing the lobby office at the Tower
- ✓ Started landscaping at HSB
- ✓ Assisted with new controls and swipe card lock system at the Youth home
- ✓ Finished construction of the new dispatch center
- ✓ Animal shelter ISO room new tile and grate installed

### Budget Adjustments

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



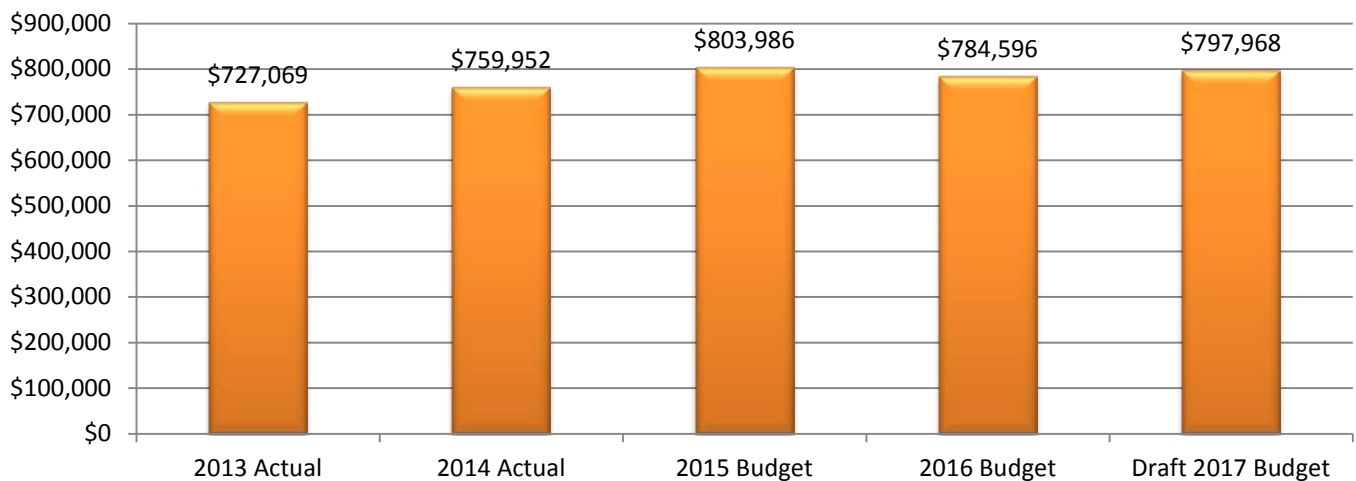
### Tower Building Maintenance FTE History



### Expenditure History

	2013 <u>ACTUAL</u>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
PERSONNEL SERVICES	\$475,208	\$497,624	\$545,600	\$526,210	\$526,210	\$535,830	\$535,830
SUPPLIES & MATERIALS	\$12,212	\$11,736	\$12,230	\$12,230	\$12,230	\$12,397	\$12,397
CONTRACT SERVICES	\$37,908	\$38,954	\$39,938	\$39,938	\$39,938	\$41,417	\$41,417
OTHER EXPENSES	\$201,741	\$211,638	\$206,218	\$206,218	\$206,218	\$208,324	\$208,324
<b>TOTAL PROGRAM COST</b>	<b>\$727,069</b>	<b>\$759,952</b>	<b>\$803,986</b>	<b>\$784,596</b>	<b>\$784,596</b>	<b>\$797,968</b>	<b>\$797,968</b>

### TOWER BUILDING MAINTENANCE

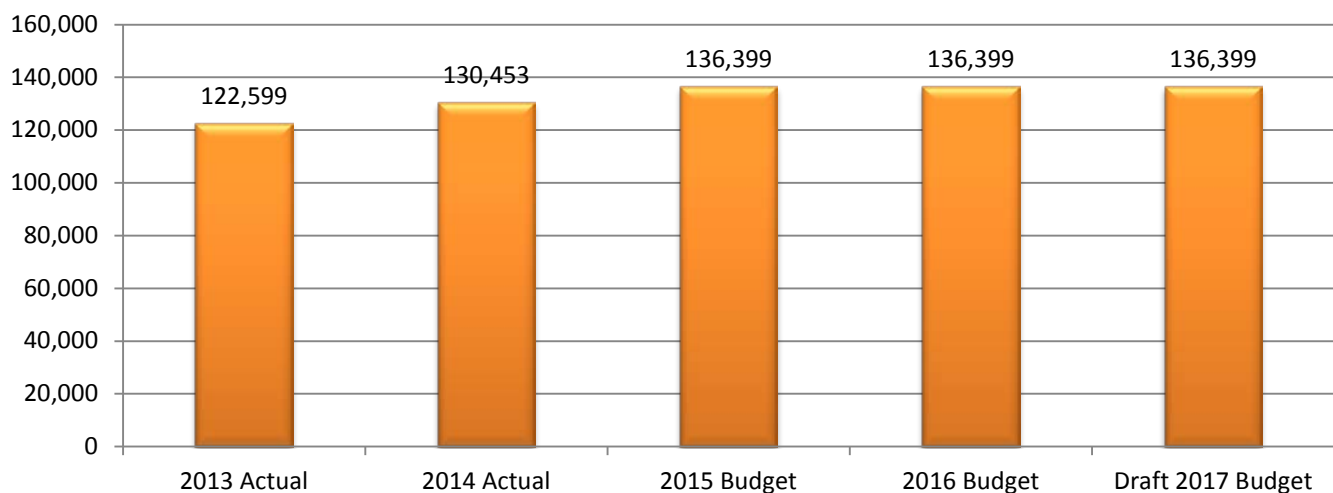


# Facilities / Fleet Department

## Revenue History

	2013 <u>ACTUAL</u>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
INTEREST/RENTS	122,432	130,326	136,399	136,399	136,399	136,399	136,399
OTHER	167	127	-	-	-	-	-
<b>TOTAL PROGRAM COST</b>	\$122,599	\$130,453	\$136,399	\$136,399	\$136,399	\$136,399	\$136,399

## TOWER BUILDING MAINTENANCE



## Strategic Outcomes

<u>Indicator</u>	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Target</u>	2016 <u>Target</u>	2017 <u>Target</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 their physical work conditions are conducive to fulfilling their work responsibilities.	ND	82.5%	100%	100%	100%	100%

# Facilities / Fleet Department

## Other Key Indicators

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Total Submitted Work Tickets	3,200	3,270	3,270	4,000	5,000	5,000
Work tickets for Projects						
Costs/estimates/design	6	6	6	6	6	6
Construction Projects	6	6	6	6	6	6
Personnel	14.75	17	17	18	18	18
Building Technicians	5	6	6	6	4	6
Heating/Air Conditioning Technician #	0	0	0	1	1	1
Maintenance 1 #	5	6	6	6	6	6
Maintenance 2 #	0	0	0	0	0	0
Maintenance 3 #	0	0	0	0	2	0
Supervisors	2	2	2	2	2	2
Administrative staff	2.75	3	3	3	3	3
<b>Work Request tickets average for each employee</b>	190	203	203	270	270	270
Building Technicians, Maintenance 2&3 and Supervisors	400	400	400	280	280	280
Maintenance 1	92	50	50	235	235	235
Administrative staff	100	120	120	145	145	145
Work Tickets per square foot	.006	.038	.038	.035	.035	.035
<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 <small>Calculated with JDOT square footage</small>	.78 <small>2% increase for step increases</small>	.93 <small>2% increase for step increases</small>
Maintenance 1 personnel cost per square foot	.56	.56	.56	.67	.80	.96
<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>\$1.58</b>	<b>\$1.89</b>
Cost of Operations (cleaning and maintenance supplies) grounds and service contracts.	.34	.34	.25	.65 <small>Excludes Lifeways</small>	.91 <small>4% increase of costs for services (elevators, trash, security)</small>	1.27 <small>4% increase of costs for services (elevators, trash, security)</small>
<b>Total Maintenance Costs per square foot</b>	<b>\$2.00</b>	<b>\$1.59</b>	<b>\$1.60</b>	<b>\$1.97</b>	<b>\$2.49</b>	<b>\$3.16</b>



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# Blackstone Maintenance

## Activities

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

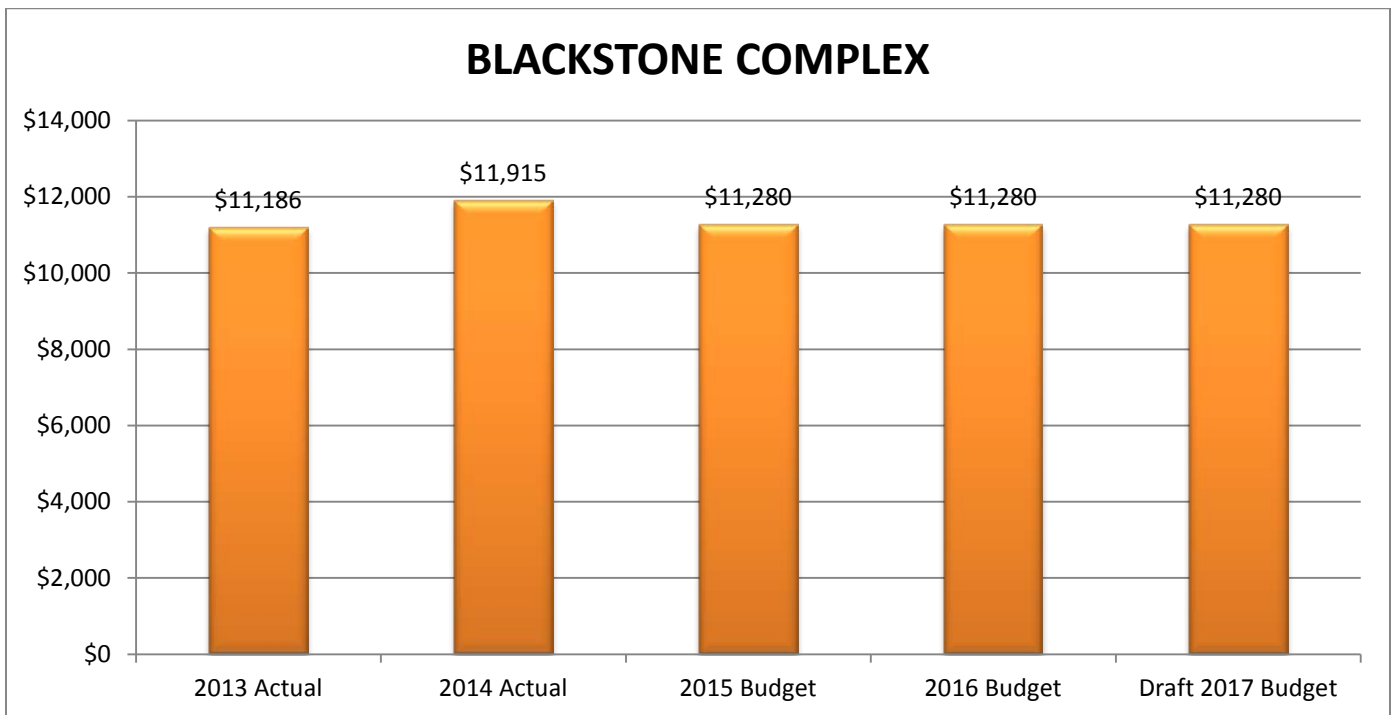
## Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

## Budget Adjustments

There are no significant budget adjustments to this program.

Expenditure History							
	2013 <u>ACTUAL</u>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
CONTRACT SERVICES	\$3,257	\$2,148	\$3,292	\$3,292	\$3,292	\$3,292	\$3,292
OTHER EXPENSES	\$7,929	\$9,767	\$7,988	\$7,988	\$7,988	\$7,988	\$7,988
<b>TOTAL PROGRAM COST</b>	<b>\$11,186</b>	<b>\$11,915</b>	<b>\$11,280</b>	<b>\$11,280</b>	<b>\$11,280</b>	<b>\$11,280</b>	<b>\$11,280</b>



## Facilities / Fleet Department

Revenue History							
	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
<b>TOTAL PROGRAM COST</b>	\$0	\$0	\$0	\$0	\$0	0	0

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

# Human Services Maintenance

## Activities

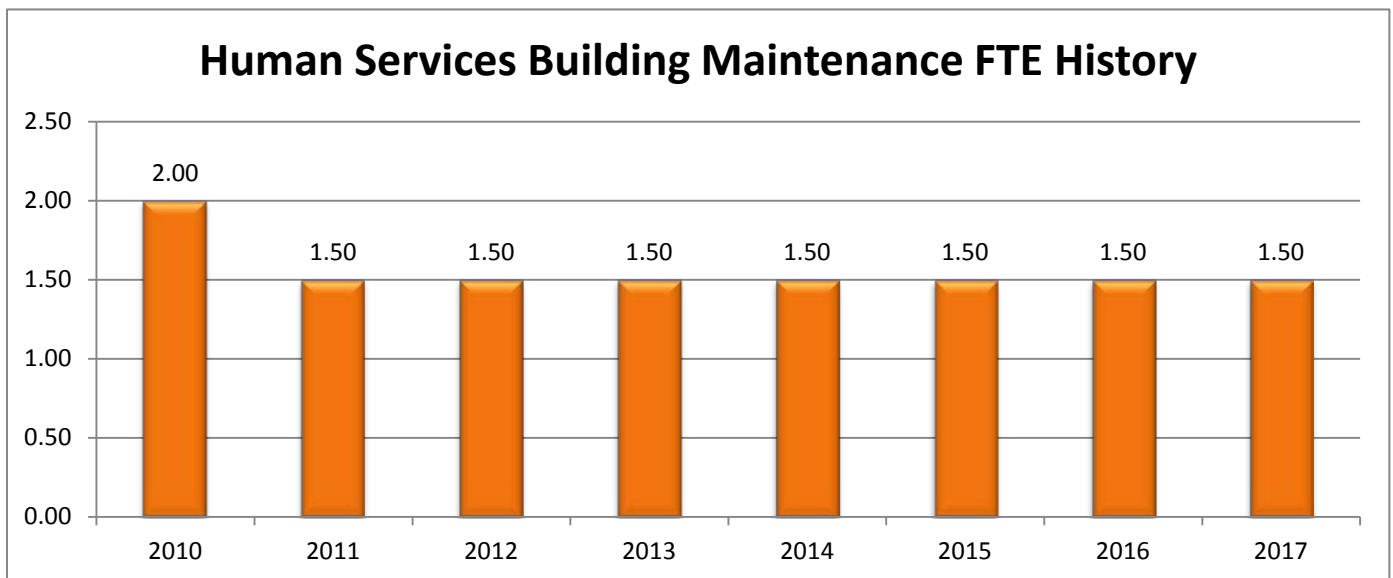
The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of the Human Services Building. The department is also responsible for major remodeling and renovation of the building.

## Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

## Budget Adjustments

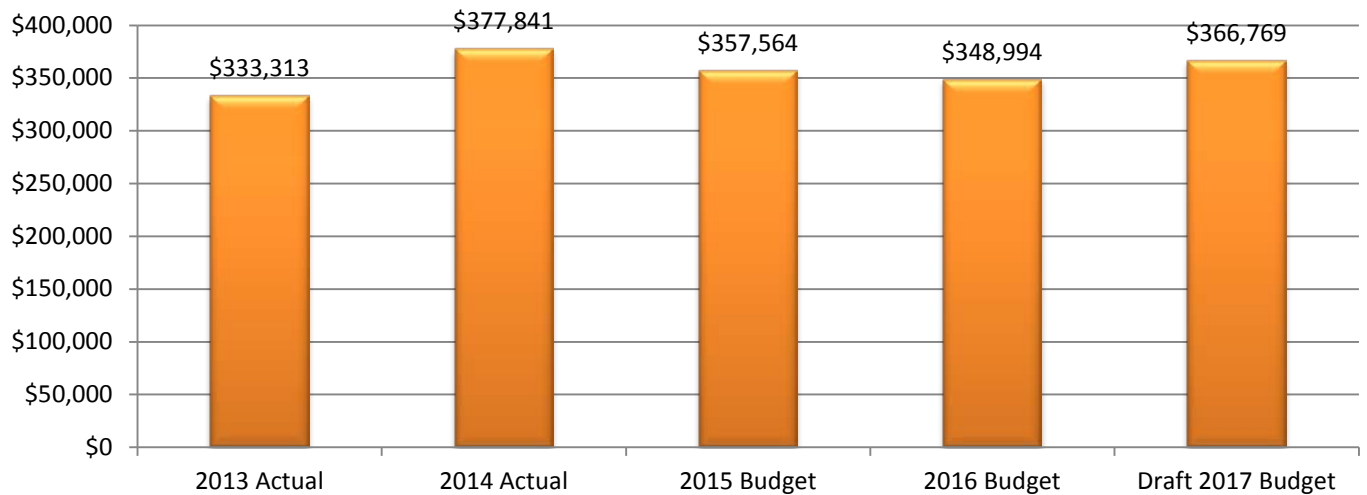
There are no significant budget adjustments to this program.



Expenditure History							
	2013 <u>ACTUAL</u>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
PERSONNEL SERVICES	\$122,151	\$142,123	\$147,580	\$139,010	\$139,010	\$153,870	\$153,870
SUPPLIES & MATERIALS	\$9,857	\$8,093	\$10,075	\$10,075	\$10,075	\$10,423	\$10,423
CONTRACT SERVICES	\$20,742	\$21,422	\$22,105	\$22,105	\$22,105	\$22,757	\$22,757
OTHER EXPENSES	\$180,563	\$206,203	\$177,804	\$177,804	\$177,804	\$179,719	\$179,719
<b>TOTAL PROGRAM COST</b>	<b>\$333,313</b>	<b>\$377,841</b>	<b>\$357,564</b>	<b>\$348,994</b>	<b>\$348,994</b>	<b>\$366,769</b>	<b>\$366,769</b>

## Facilities / Fleet Department

### HUMAN SERVICES BUILDING



### Revenue History

	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
OTHER REVENUE	-	-	-	-	-	-	-
<b>TOTAL PROGRAM COST</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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



# LIFE WAYS MAINTENANCE

## Activities

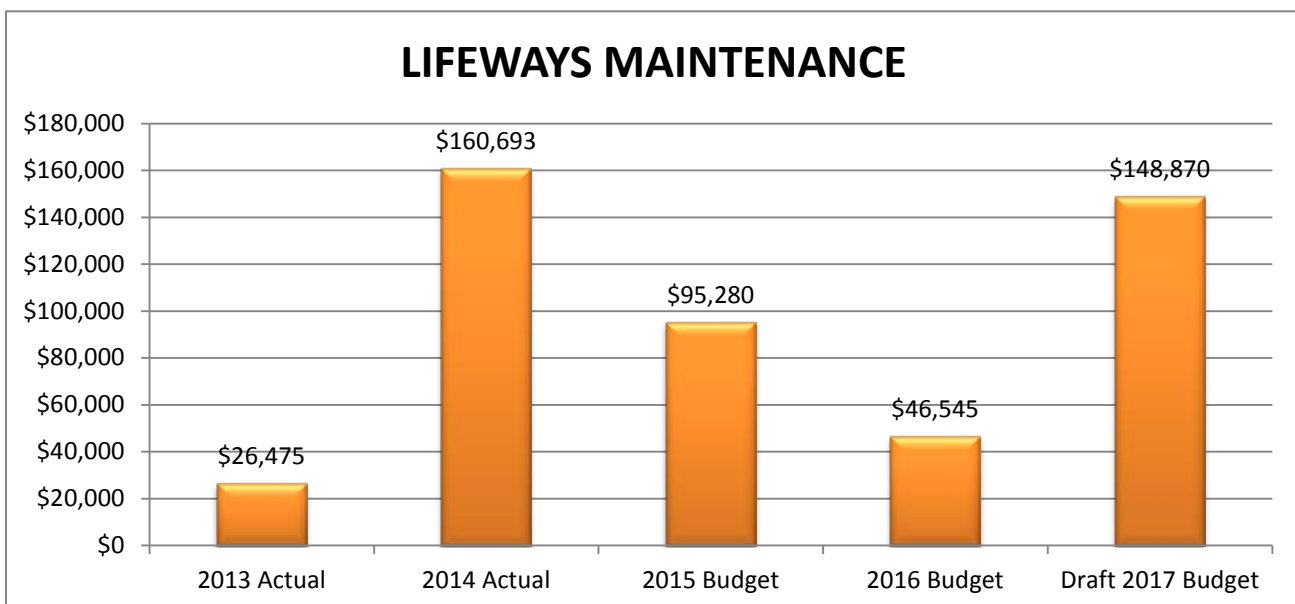
The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of the Life Ways Building. The department is also responsible for major remodeling and renovation of the building.

## Strategic Plan Impact & Accomplishments

## Budget Adjustments

There are no significant budget adjustments to this program.

Expenditure History							
	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 DEPT REQUESTED	2016 BUDGET	2017 DEPT REQUESTED	DRAFT 2017 BUDGET
PERSONNEL SERVICES	\$8,740	\$125,126	\$95,280	\$46,545	\$46,545	\$148,870	\$148,870
SUPPLIES & MATERIALS	\$6,511	\$854	-	-	-	-	-
CONTRACT SERVICES	\$104	\$92	-	-	-	-	-
OTHER EXPENSES	\$11,120	\$34,621	-	-	-	-	-
<b>TOTAL PROGRAM COST</b>	<b>\$26,475</b>	<b>\$160,693</b>	<b>\$95,280</b>	<b>\$46,545</b>	<b>\$46,545</b>	<b>\$148,870</b>	<b>\$148,870</b>



# Facilities / Fleet Department

## Revenue History

	2013 <u>ACTUAL</u>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
OTHER REVENUE	\$52,855	\$223,376	\$235,500	\$235,500	<u>\$235,500</u>	\$235,500	\$235,500
<b>TOTAL PROGRAM COST</b>	\$52,855	\$223,376	\$235,500	\$235,500	\$235,500	\$235,500	\$235,500

## LIFEWAYS MAINTENANCE

