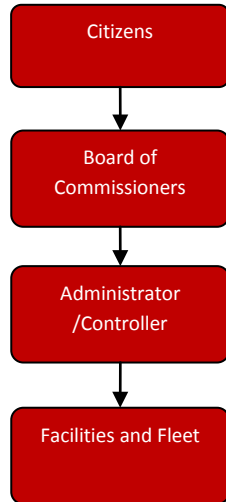


Facilities/Fleet Department



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

Woolworth Building Maintenance

Blackstone Maintenance

Human Services Maintenance

Wesley and Chanter Jails

Fairgrounds

Department of Transportation – All Locations

Fleet Management and Coordination

Life Ways main Campus

Jackson Adult Foster Care Homes – Owned by the Jackson County Building Authority

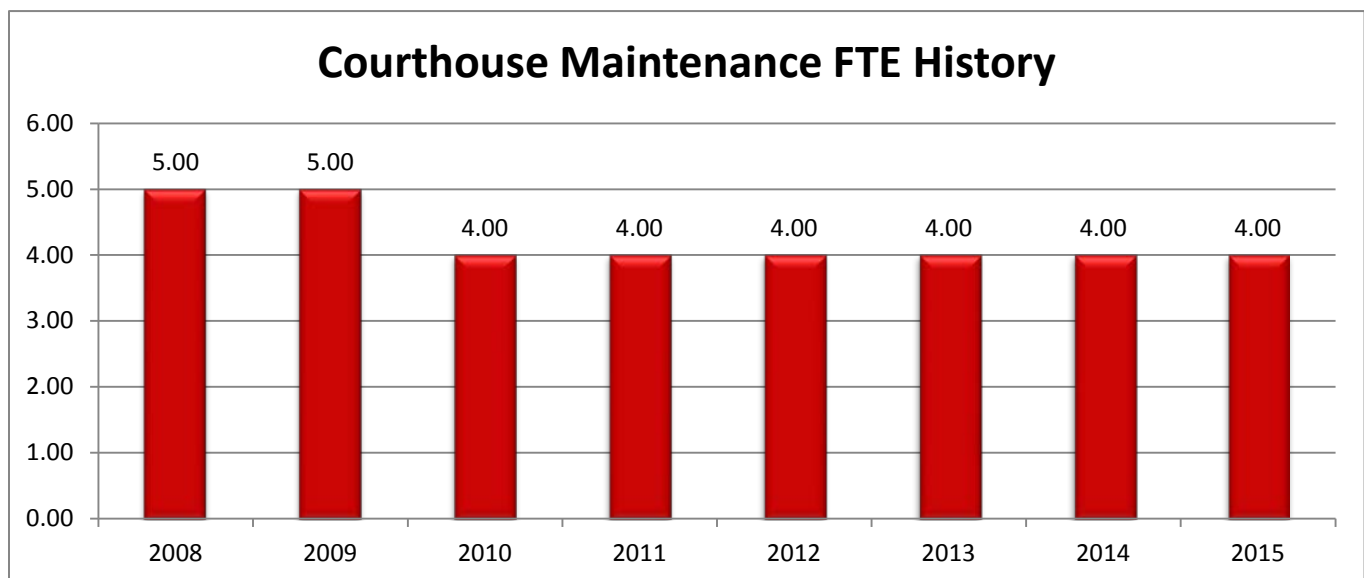
Courthouse Maintenance

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

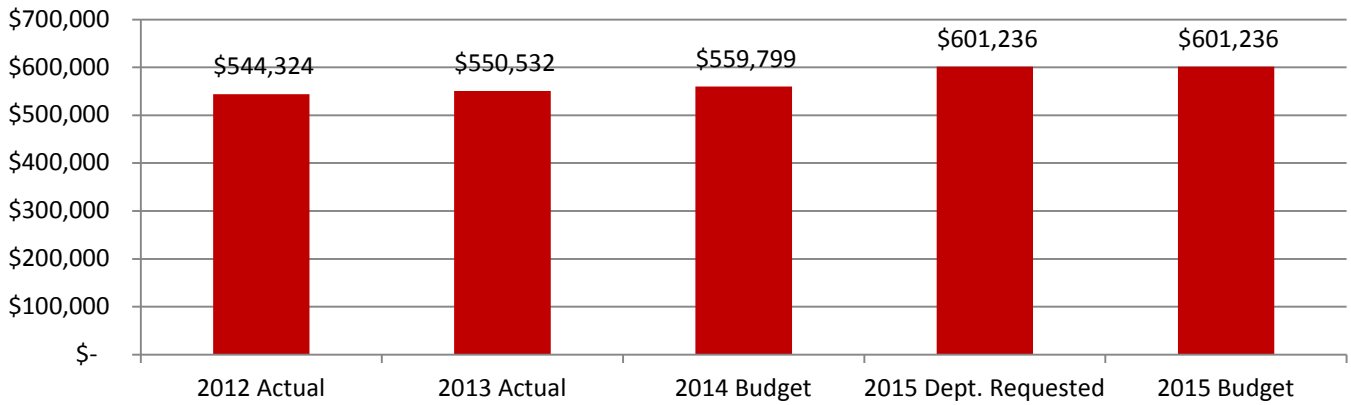
Strategic Plan Impact

See tower maintenance budget page.



	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 DEPT REQUESTED	2015 BUDGET
PERSONNEL SERVICES	221,900	224,323	199,618	241,000	241,000
SUPPLIES & MATERIALS	13,276	11,293	14,120	14,900	14,900
CONTRACT SERVICES	89,621	90,784	93,427	93,582	93,582
OTHER EXPENSES	219,527	224,132	252,634	251,754	251,754
TOTAL PROGRAM COST	\$544,324	\$550,532	\$559,799	\$601,236	\$601,236

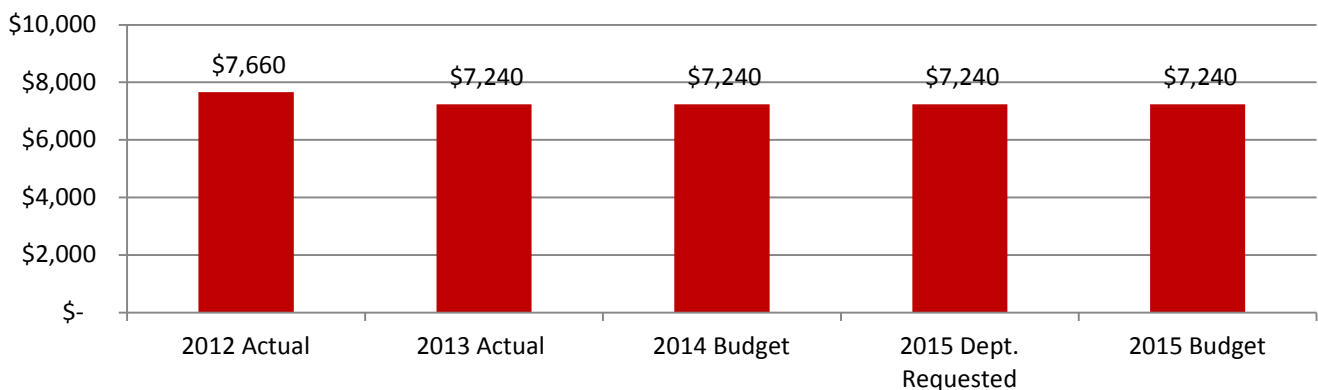
COURTHOUSE MAINTENANCE



Revenue History

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 DEPT REQUESTED	2015 BUDGET
INTEREST/RENTS	7,660	7,240	7,240	7,240	7,240
TOTAL PROGRAM COST	\$7,660	\$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

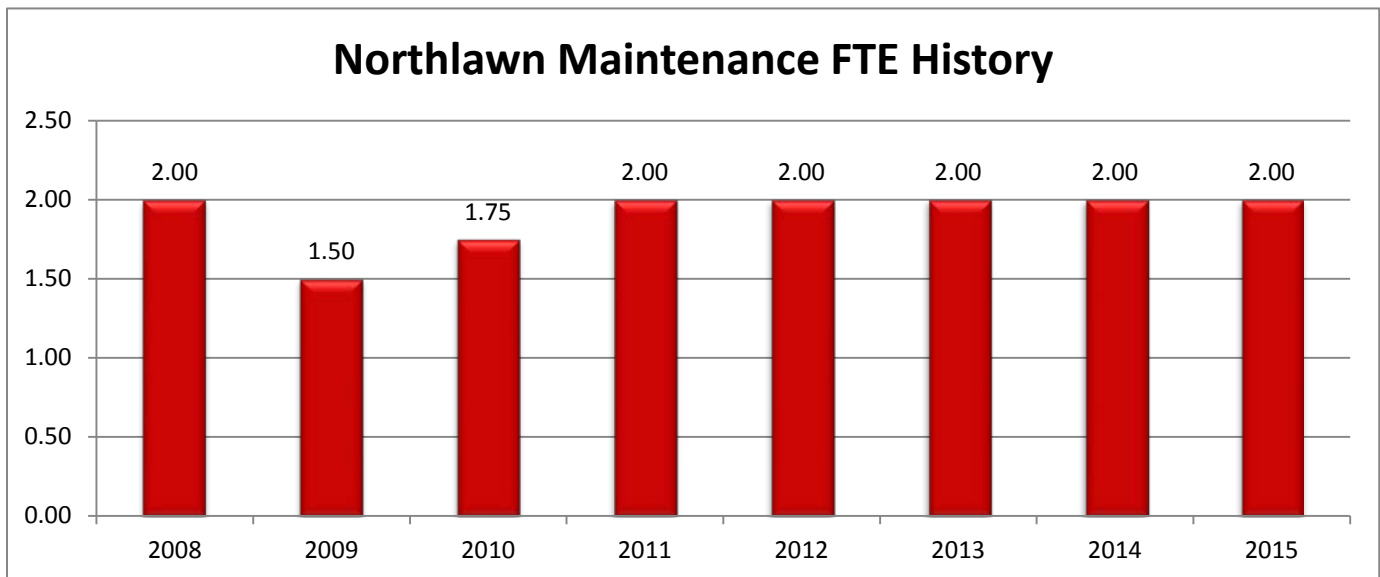
The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of the Northlawn Building. The department is also responsible for major remodeling and renovation of the building

Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

Budget Adjustments

There are no significant adjustments to this program

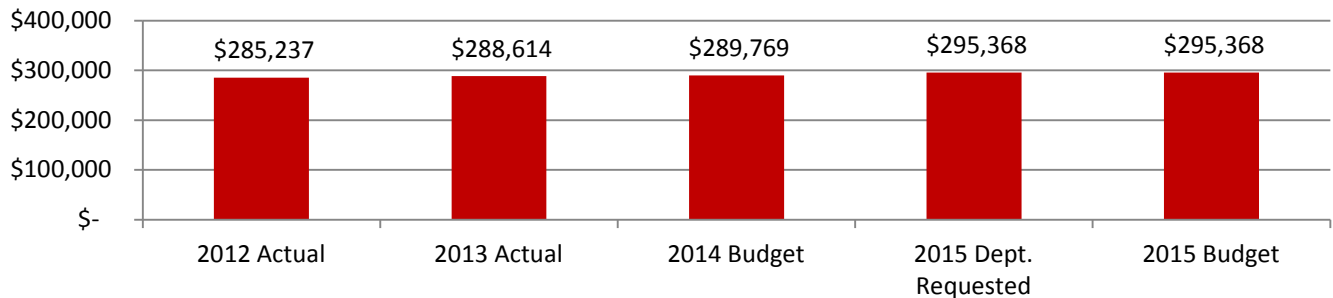


Facilities / Fleet Department

Expenditure History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERSONNEL SERVICES	123,904	127,048	134,240	138,510	138,510
SUPPLIES & MATERIALS	3,562	4,987	4,190	4,560	4,560
CONTRACT SERVICES	79,998	80,149	79,624	80,808	80,808
OTHER EXPENSES	77,773	76,430	71,715	71,490	71,490
TOTAL PROGRAM COST	\$285,237	\$288,614	\$289,769	\$295,368	\$295,368

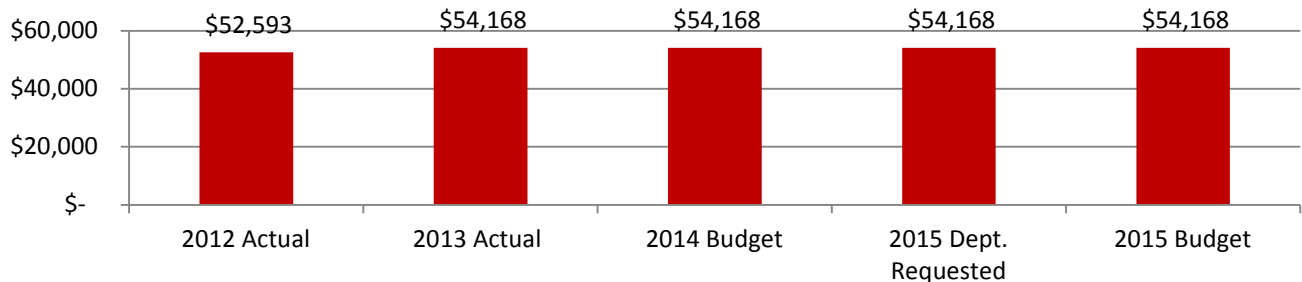
NORTHLAWN MAINTENANCE



Revenue History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
INTEREST/RENTS	52,593	54,168	54,168	54,168	54,168
TOTAL PROGRAM COST	\$52,593	\$54,168	\$54,168	\$54,168	\$54,168

NORTHLAWN MAINTENANCE



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 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.

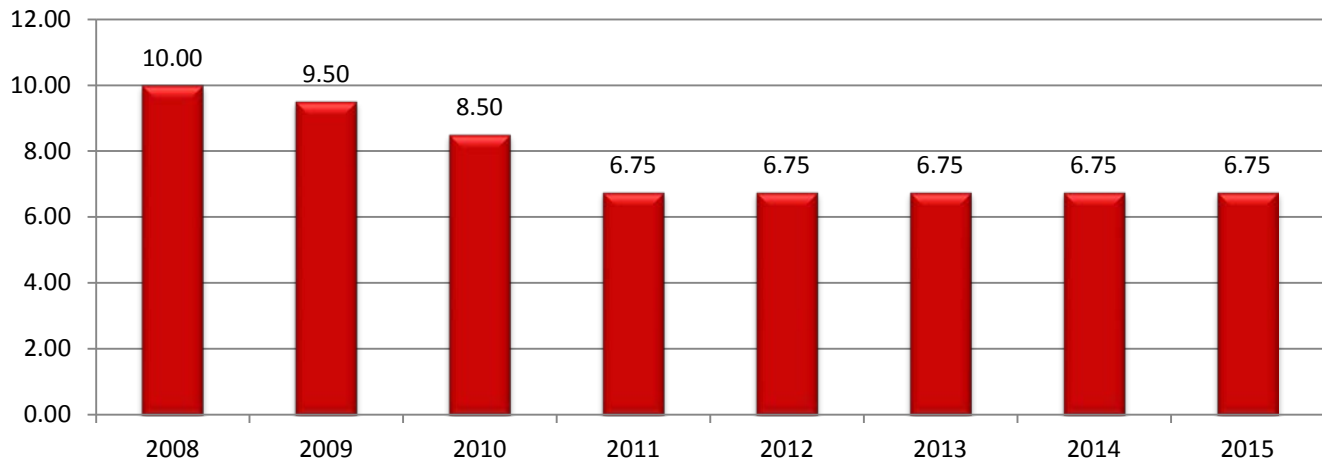
Accomplishments

- ✓ Renovated Circuit Court chambers, several bathrooms.
- ✓ Installed new flooring and painted walls on the 5th floor Courthouse
- ✓ Installed new cooling system in the pay window area at the FOC
- ✓ Installed new emergency generator at FOC
- ✓ Started construction of a new dispatch center
- ✓ Replaced trench drains at the animal shelter
- ✓ Resealed kennel floors at the animal shelter
- ✓ HVAC upgrades in two Circuit courtrooms
- ✓ Tuck pointing at HSB
- ✓ Public reception area improvements in prosecutors office
- ✓ Assumed facility maintenance duties at Lifeways.
- ✓ CH new elevator cables
- ✓ CH Boiler upgrades
- ✓ Youth Home, new carpet classrooms, office, library, conference rooms, supervisor's office and print room.
- ✓ HSB spot paint throughout the building
- ✓ Wesley and Chanter seal coating the parking lots
- ✓ CH tuck pointing
- ✓ HSB upgrade building controller system
- ✓ CH install vinyl flooring in holding cell area
- ✓ Chanter installed new HVAC unit

Budget Adjustments

There are no significant adjustments to the 2015 Tower Maintenance budget.

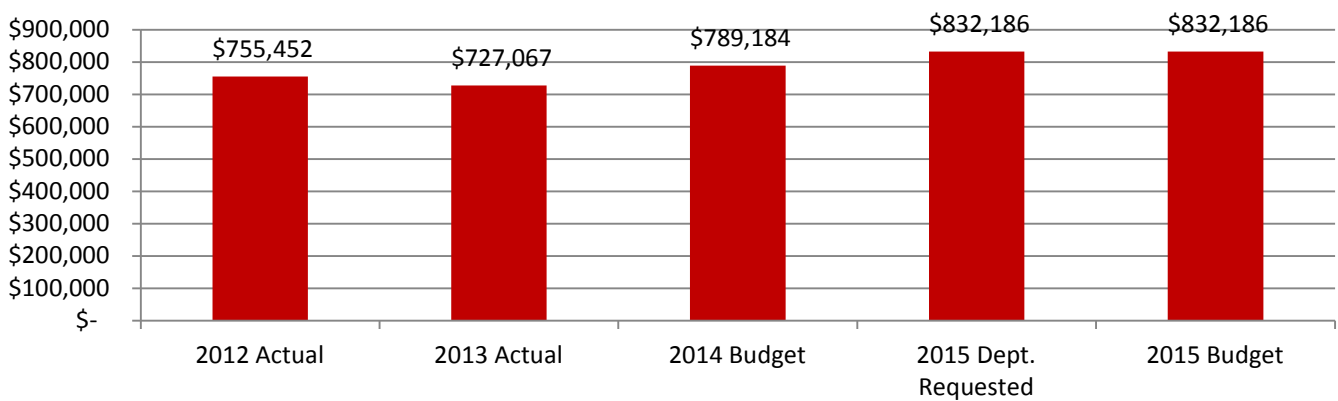
Tower Building Maintenance FTE History



Expenditure History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERSONNEL SERVICES	489,977	475,207	534,601	573,800	573,800
SUPPLIES & MATERIALS	10,175	12,212	11,630	12,230	12,230
CONTRACT SERVICES	37,899	37,908	38,191	39,938	39,938
OTHER EXPENSES	217,401	201,740	204,762	206,218	206,218
TOTAL PROGRAM COST	\$755,452	\$727,067	\$789,184	\$832,186	\$832,186

TOWER BUILDING MAINTENANCE

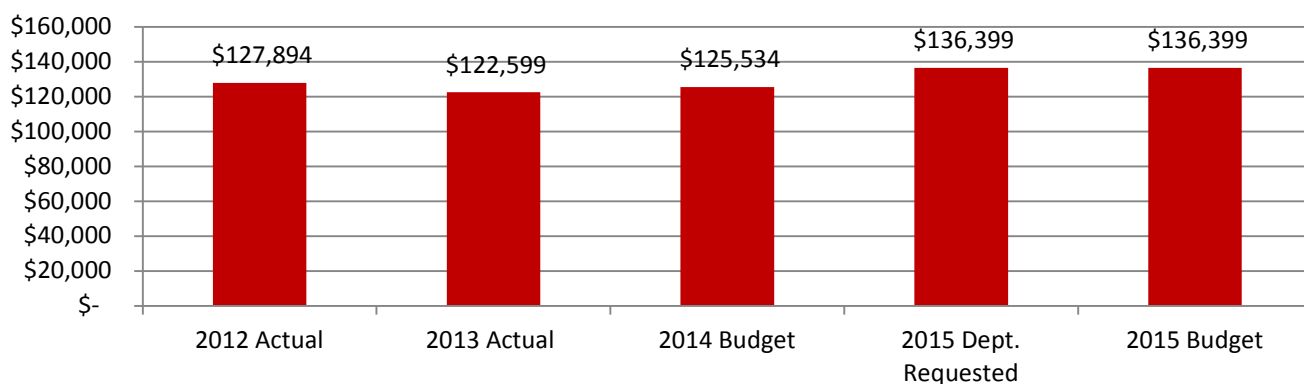


Facilities / Fleet Department

Revenue History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
INTEREST/RENTS	127,680	122,432	125,534	136,399	136,399
OTHER	214	167	-	-	-
TOTAL PROGRAM COST	\$127,894	\$122,599	\$125,534	\$136,399	\$136,399

TOWER BUILDING MAINTENANCE



Strategic Outcomes

<u>Indicator</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Target</u>	2015 <u>Target</u>
Keeping the County Buildings Open for Business	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	
Employees who agreed that their physical work conditions are conducive to fulfilling their work responsibilities.	ND	85.5%	ND	82.5%	100%	

Other Key Indicators

<u>Indicator</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>
Total Submitted Work Tickets	2,990	3,185	3,200	3,270	3,270	4,000
Work tickets for Projects						
Costs/estimates/design	173	6	6	6	6	6
Construction Projects	4	8	6	6	6	6
Personnel	17.25	14.75	14.75	17	17	17
Building Technicians	6	5	5	6	6	6
Heating/Air Conditioning Technician #	0	0	0	0	0	0
Maintenance 1 #	6.5	5	5	6	6	6
Maintenance 2 #	0	0	0	0	0	0
Maintenance 3 #	1	0	0	0	0	0
Supervisors	2	2	2	2	2	2
Administrative staff	2.5	2.75	2.75	3	3	3
Work Request tickets average for each employee	173	187	190	203	203	
Building Technicians, Maintenance 2&3 and Supervisors		289	400	400	400	
Maintenance 1		92	92	50	50	
Administrative staff		181	100	120	120	
Work Tickets per square foot		.006	.006	.038	.038	
Total Maintenance Costs per square foot	\$2.02					
Personnel costs per square foot includes building technicians, casual (grounds and mail), administrative & supervisors. This also includes snow removal	\$1.01	.93	\$1.10	1.10	.80	
Maintenance 1 personnel cost per square foot	.70	.56	.56	.56	.56	
Total personnel cost per square foot	\$1.71	\$1.49	\$1.66	1.66	1.36	
Cost of Operations (cleaning and maintenance supplies) grounds and service contracts.	.30	.31	.34	.34	.25	
Total Maintenance Costs per square foot	\$2.02	\$1.80	\$2.00	\$1.59	\$1.60	



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Woolworth Building Maintenance

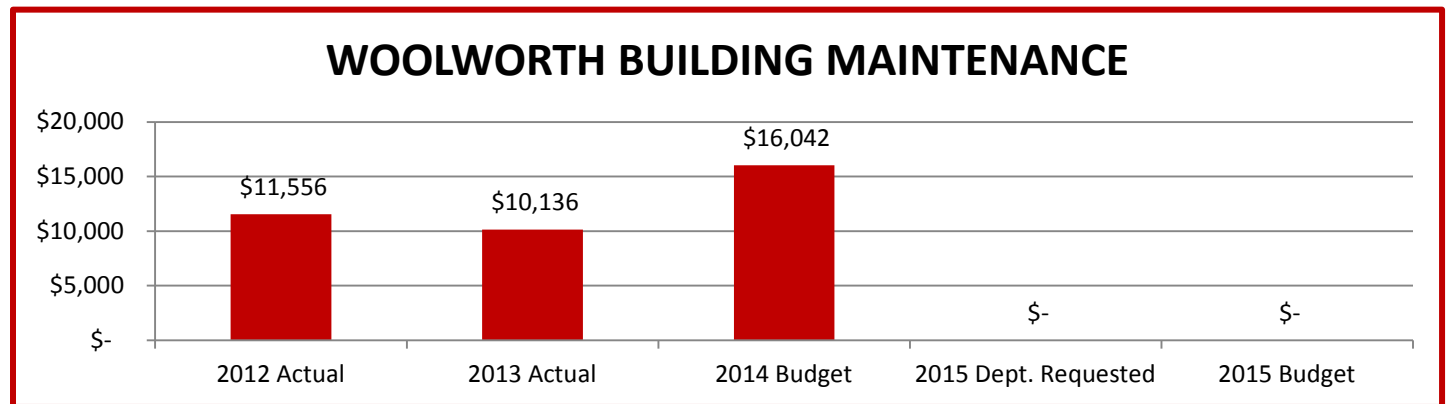
Activities

This building is vacant and requires minimum maintenance.

Strategic Plan Impact & Accomplishments - See Tower Maintenance Budget

Budget Adjustments - There are no significant budget adjustments to this program.

Expenditure History					
	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 DEPT REQUESTED	2015 BUDGET
CONTRACT SERVICES	3,778	1,122	1,468	0	0
OTHER EXPENSES	7,778	9,014	14,574	0	0
TOTAL PROGRAM COST	\$11,556	\$10,136	\$16,042	\$0	\$0



Revenue History					
	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 DEPT REQUESTED	2015 BUDGET
INTEREST/RENTS	-	-	6000	-	-
TOTAL PROGRAM COST	\$0	\$0	\$6,000	\$0	\$0

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



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Blackstone Maintenance

Activities

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

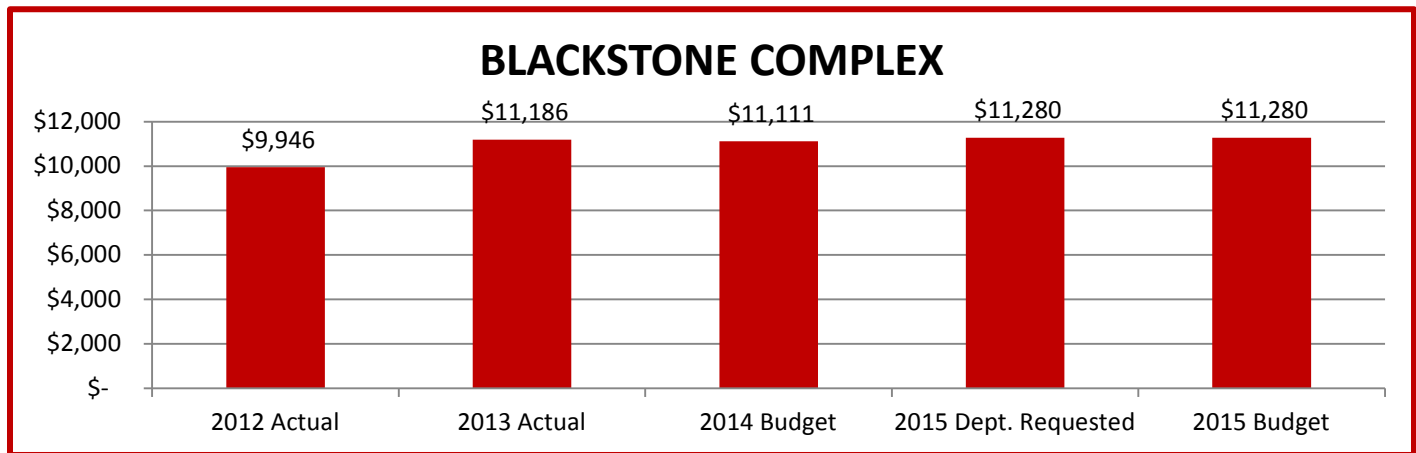
Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

Budget Adjustments

There are no significant budget adjustments to this program.

Expenditure History					
	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
CONTRACT SERVICES	3,162	3,257	3,123	3,292	3,292
OTHER EXPENSES	6,784	7,929	7,988	7,988	7,988
TOTAL PROGRAM COST	\$9,946	\$11,186	\$11,111	\$11,280	\$11,280



Revenue History					
	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	

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



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Human Services Maintenance

Activities

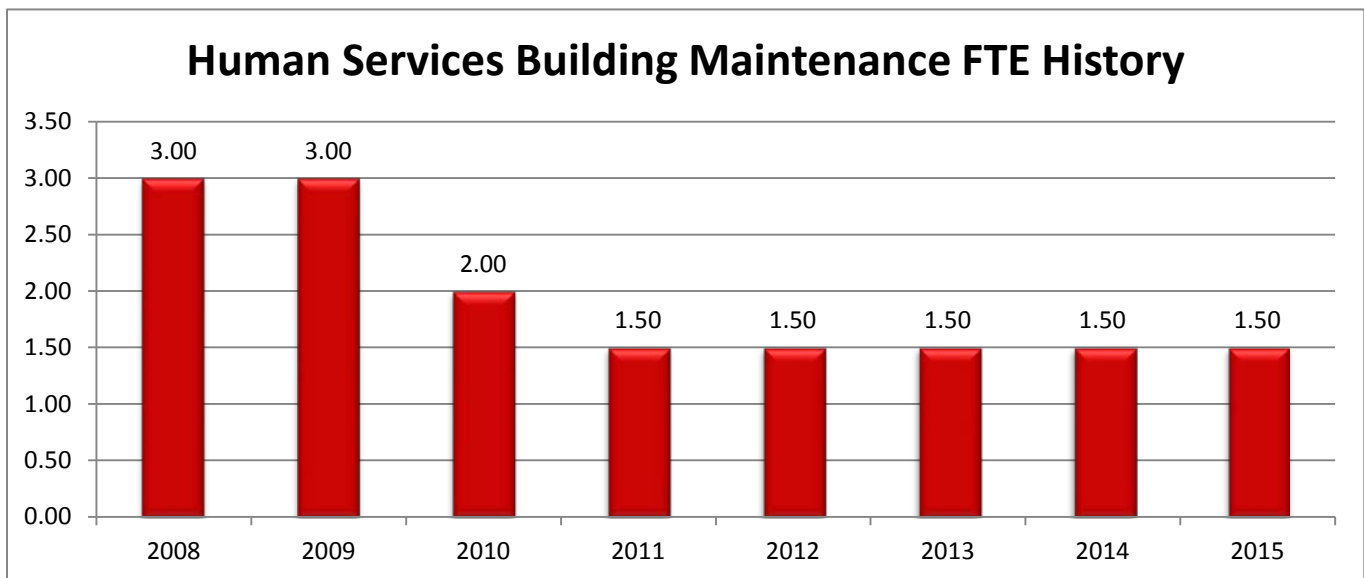
The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of the Human Services Building. The department is also responsible for major remodeling and renovation of the building.

Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

Budget Adjustments

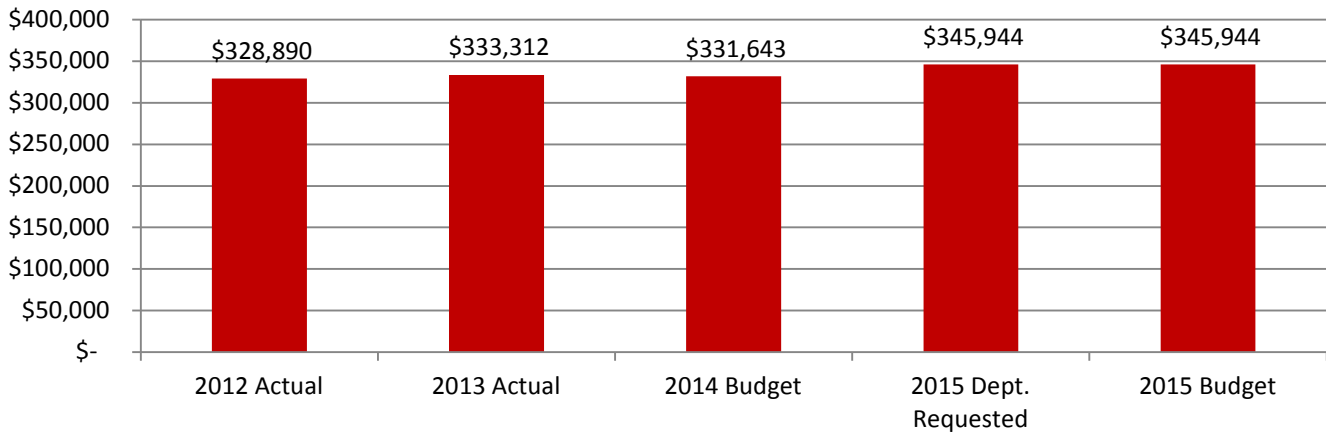
There are no significant budget adjustments to this program.



Expenditure History					
	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERSONNEL SERVICES	114,725	122,151	132,136	135,960	135,960
SUPPLIES & MATERIALS	7,091	9,857	6,460	10,075	10,075
CONTRACT SERVICES	20,121	20,741	21,119	22,105	22,105
OTHER EXPENSES	186,953	180,563	171,928	177,804	177,804
TOTAL PROGRAM COST	\$328,890	\$333,312	\$331,643	\$345,944	\$345,944

Facilities / Fleet Department

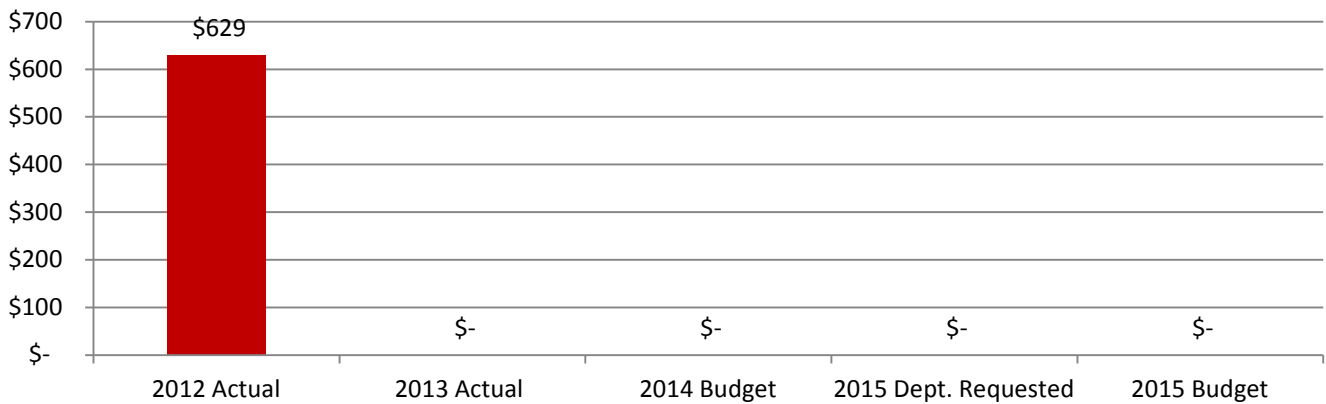
HUMAN SERVICES BUILDING



Revenue History

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 DEPT REQUESTED	2015 BUDGET
OTHER REVENUE	629	-	-	-	-
TOTAL PROGRAM COST	\$629	\$0	\$0	\$0	\$0

HUMAN SERVICES BUILDING



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