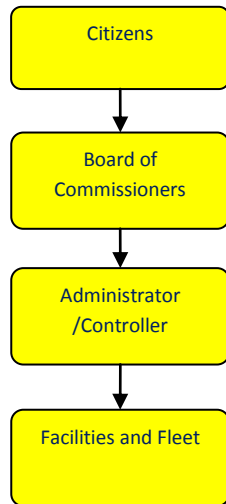


Facilities/Fleet Department



Programs

The Facilities Department is responsible for:

- 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 & Coordination

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.

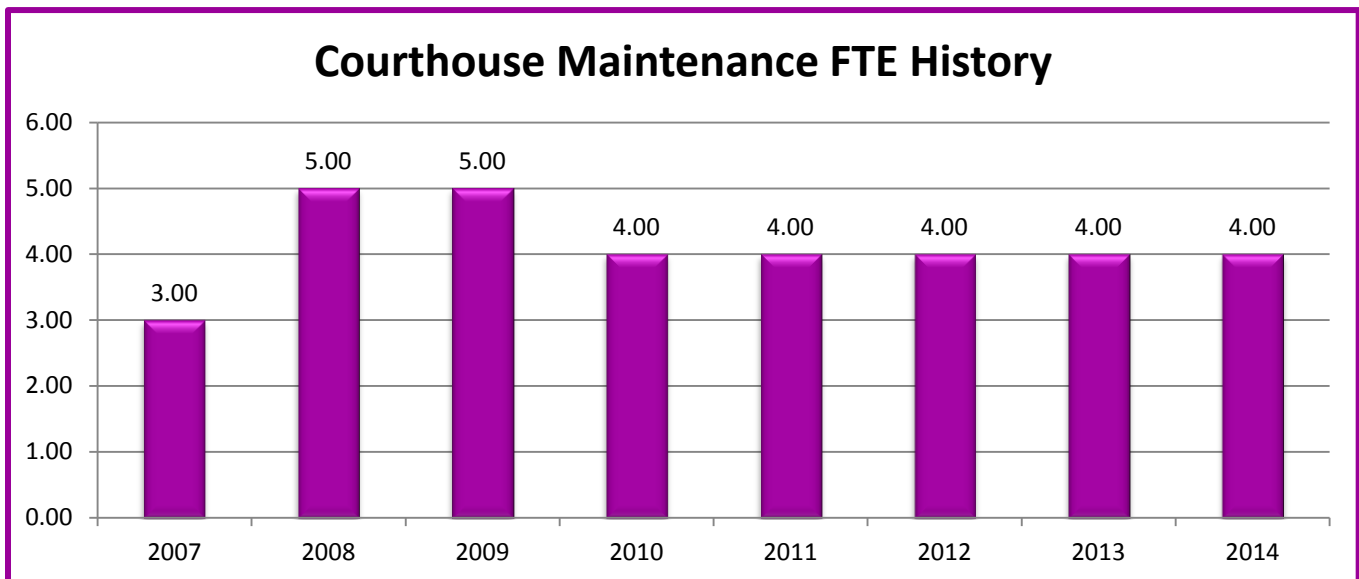
Courthouse Maintenance

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

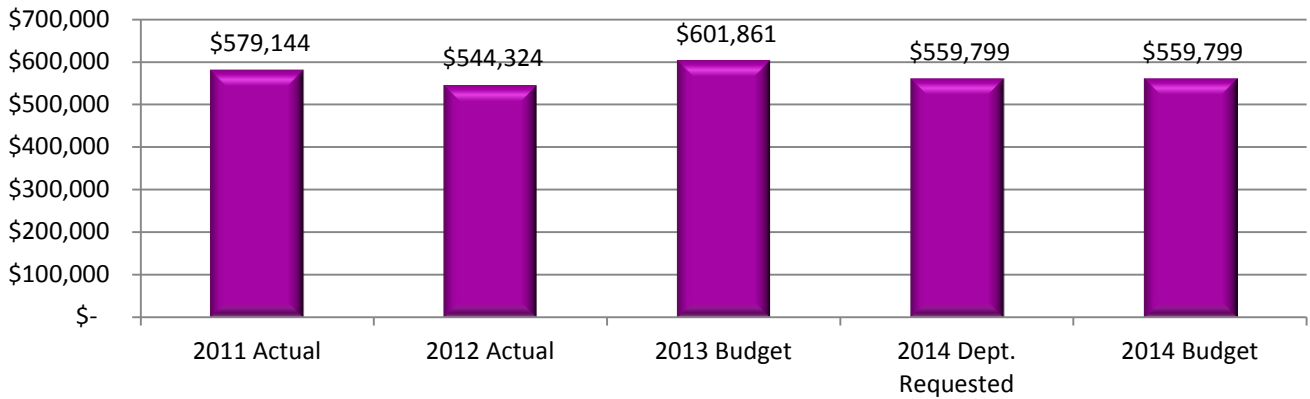
Strategic Plan Impact

See tower maintenance budget page.



Expenditure History					
	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
PERSONNEL SERVICES	237,518	221,900	244,811	199,618	199,618
SUPPLIES & MATERIALS	13,472	14,009	13,660	14,120	14,120
CONTRACT SERVICES	89,829	89,621	89,054	93,427	93,427
OTHER EXPENSES	238,325	218,794	254,339	252,634	252,634
TOTAL PROGRAM COST	\$579,144	\$544,324	\$601,864	\$559,799	\$559,799

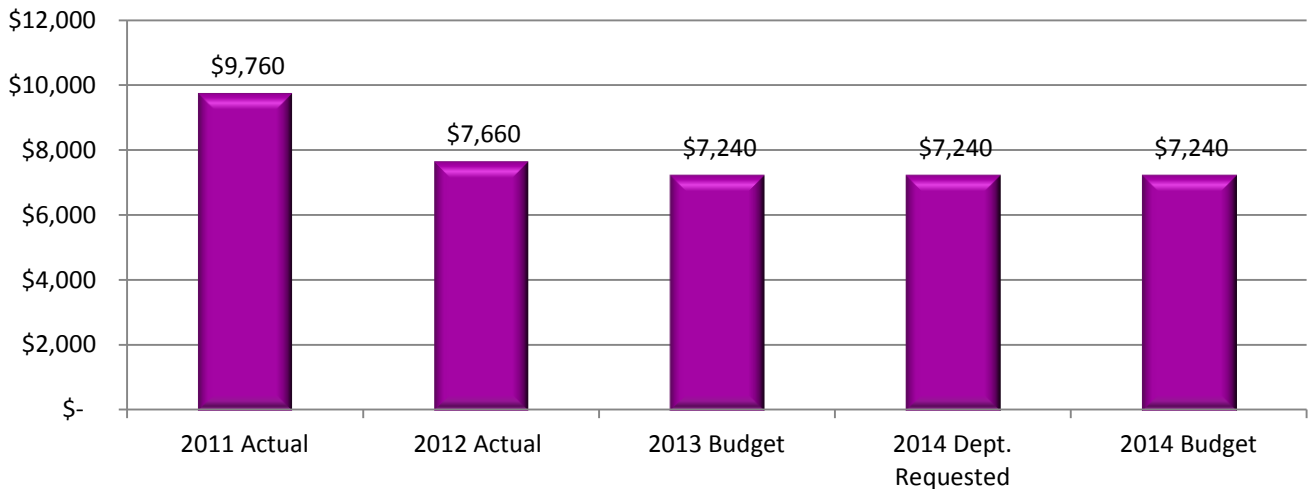
COURTHOUSE MAINTENANCE EXPENDITURES



Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
INTEREST/RENTS	9,760	7,660	7,240	7,240	7,240
TOTAL PROGRAM COST	\$9,760	\$7,660	\$7,240	\$7,240	\$7,240

COURTHOUSE MAINTENANCE REVENUE



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

Northlawn Maintenance

Activities

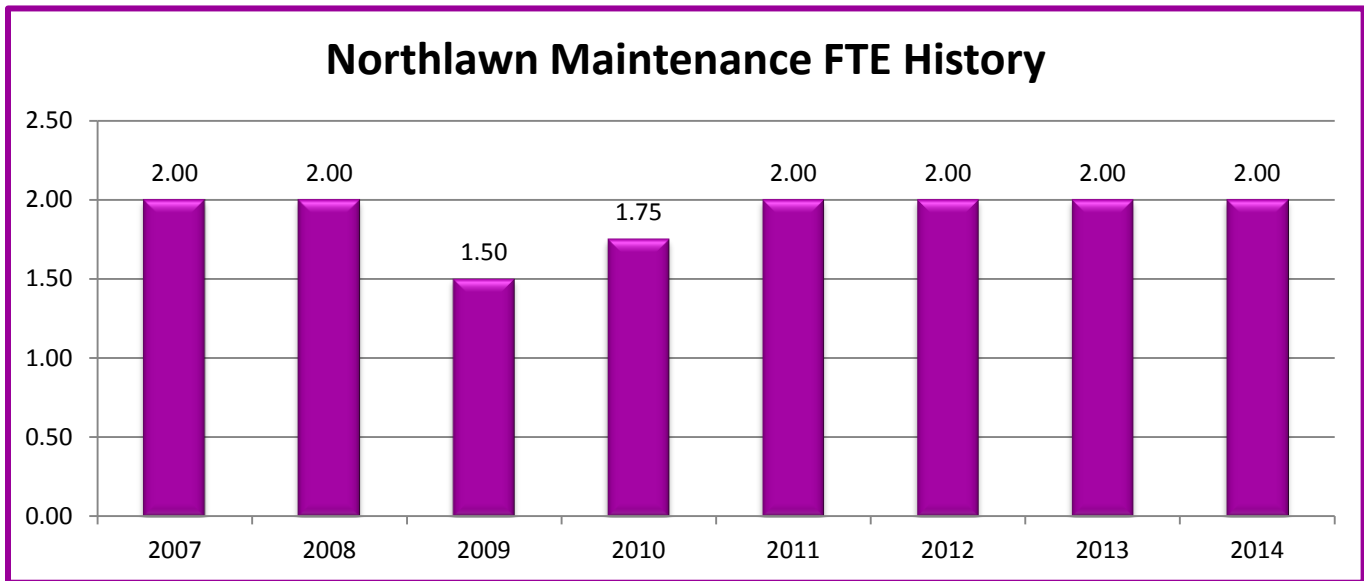
The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of the Northlawn Building. The department is also responsible for major remodeling and renovation of the building

Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

Budget Adjustments

There are no significant adjustments to this program

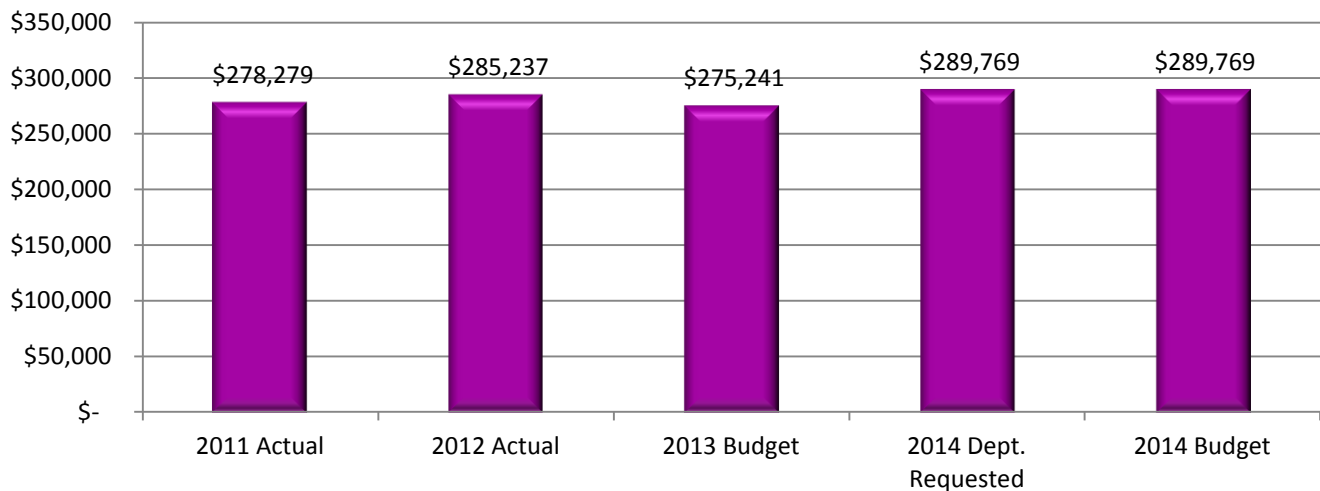


Facilities and Fleet Department

Expenditure History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	4
PERSONNEL SERVICES	125,043	123,904	122,728	134,240	134,240
SUPPLIES & MATERIALS	3,481	3,562	3,950	4,190	4,190
CONTRACT SERVICES	79,103	79,998	78,523	79,624	79,624
OTHER EXPENSES	70,652	77,773	70,040	71,715	71,715
TOTAL PROGRAM COST	\$278,279	\$285,237	\$275,241	\$289,769	\$289,769

NORTHLAWN MAINTENANCE EXPENDITURES

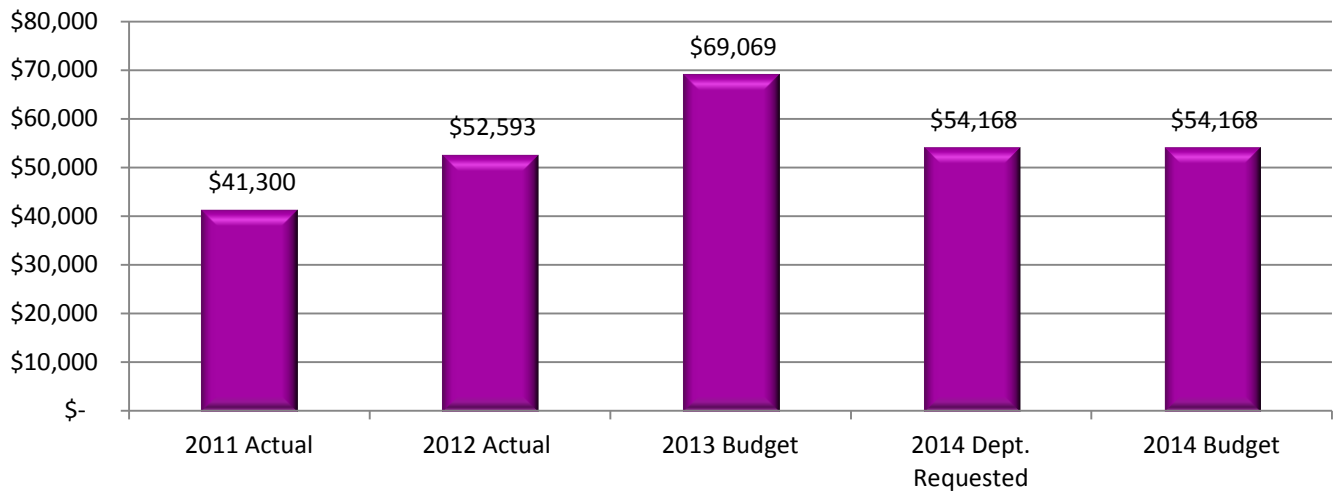


Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
INTEREST/RENTS	41,300	52,593	69,069	54,168	54,168
TOTAL PROGRAM COST	\$41,300	\$52,593	\$69,069	\$54,168	\$54,168

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

NORTHLAWN MAINTENANCE REVENUE



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 now maintains the JCDOT facilities.

✓ **Healthy Community**

The Facilities Department maintains the facility (Human Services Building) the health department is located in. We advance the healthy community objective by maintaining the clinics, exam rooms and office areas to professional standards. We have the knowledge, skills and ability to construct additional exam rooms and clinics if needed. We also provide support services in the event the Health Department needed to mobilize for a local emergency.

✓ **Recreational & Cultural Opportunities**

The Facilities Department now 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

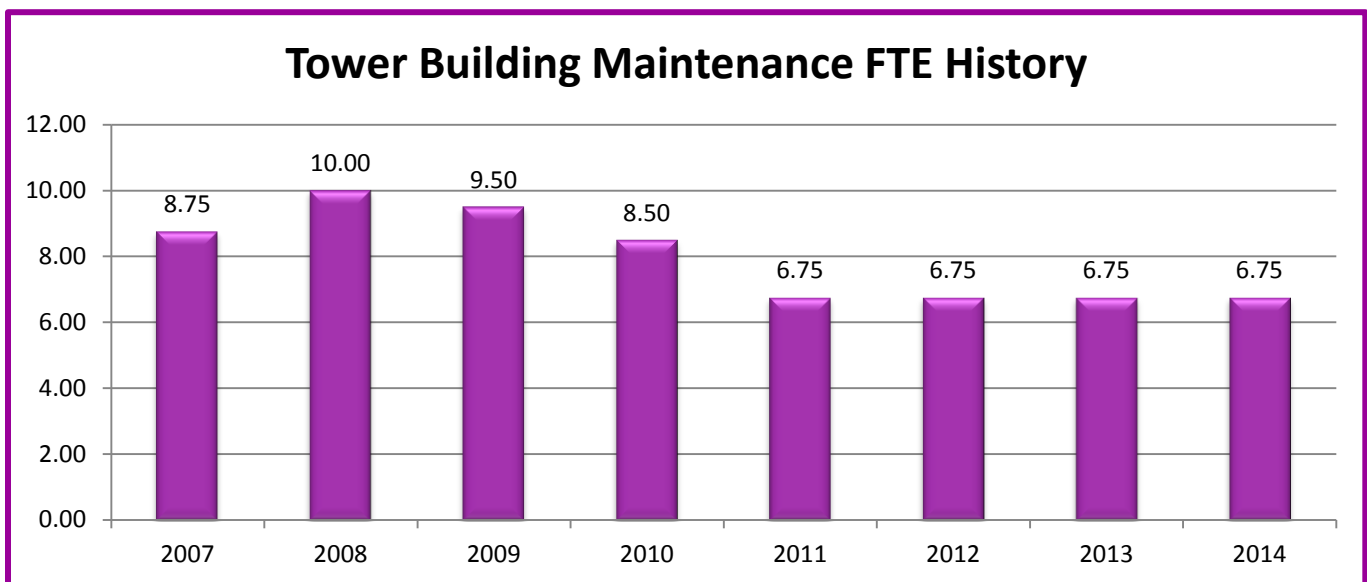
- ✓ Completed tuck pointing the North face of the tower building.

Facilities / Fleet Department

- ✓ Completed the grandstand roof replacement project at the fairgrounds.
- ✓ Completed Phase 1 of the concrete repairs of the grandstand at the fairgrounds.
- ✓ Completed the garden level build out for the Friend of the Court supervised parenting program at the Northlawn building.
- ✓ Completed the sale of sixteen county vehicles.
- ✓ Rebuilt the boilers at the Woolworth building.
- ✓ Assisted with the Riverwalk Hotel demolition
- ✓ Rebuilt the crown of south wall of the Human Services Building.
- ✓ Replaced both water heaters at the Human Services Building.
- ✓ Installed Chanter Road Jail Water Softener system.
- ✓ Completed Courthouse south side tuck point repair
- ✓ Seal coated and striped Courthouse parking lot.
- ✓ Remodeled Prosecutor's mens room.
- ✓ Constructed a Remote Guard Observation Post at Chanter Rd Jail.
- ✓ ACCOMPLISHMENTS CONTINUED
- ✓ White-boxed Woolworth Building to position it for sale.
- ✓ Completed Final Assessment Report for Blackstone property.
- ✓ Rebuilt the Wesley Jail Rooftop Chiller

Budget Adjustments

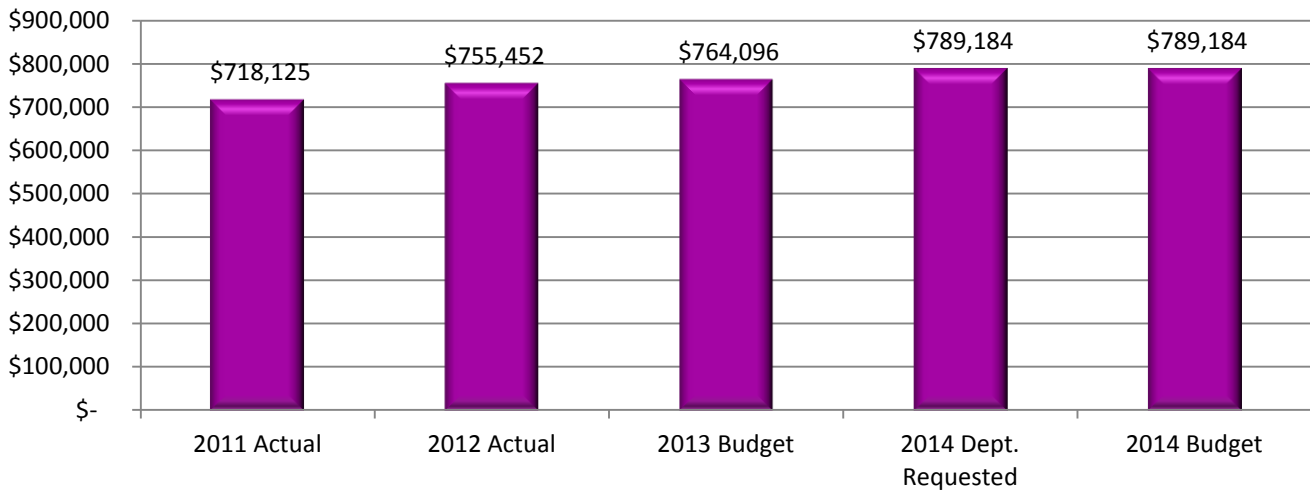
There are no significant adjustments to the 2013 facilities budget.



Expenditure History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
PERSONNEL SERVICES	470,676	489,977	514,705	534,601	534,601
SUPPLIES & MATERIALS	8,793	10,600	11,180	11,630	11,630
CONTRACT SERVICES	35,653	37,899	36,449	38,191	38,191
OTHER EXPENSES	203,003	216,976	201,762	204,762	204,762
TOTAL PROGRAM COST	\$718,125	\$755,452	\$764,096	\$789,184	\$789,184

TOWER BUILDING MAINTENANCE EXPENDITURES

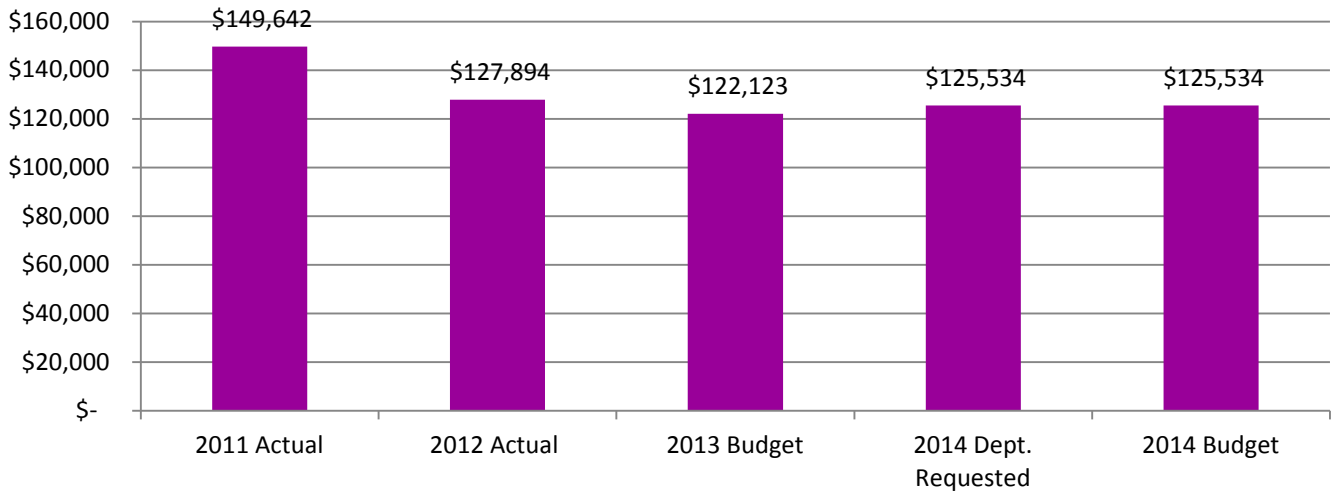


Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
INTEREST/RENTS	149,465	127,680	122,123	125,534	125,534
OTHER	177	214	-	-	-
TOTAL PROGRAM COST	\$149,642	\$127,894	\$122,123	\$125,534	\$125,534

Facilities / Fleet Department

TOWER BUILDING MAINTENANCE REVENUES



Strategic Outcomes

Indicator	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target
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.	86%	ND	0	100%	100%	100%

Other Key Indicators

Indicator	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target
Total Submitted Work Tickets	2,894	2,990	3,185	3,200	3,270	3,270
Work tickets for Projects						
Costs/estimates/design	6	173	6	6	6	6
Construction Projects	4	4	8	6	6	6
Personnel	18	17.25	14.75	14.75	14.75	14.75
Building Technicians	6	6	5	5	5	5
Heating/Air Conditioning Technician #	0	0	0	0	0	0
Maintenance 1 #	6.5	6.5	5	5	5	5
Maintenance 2 #	0	0	0	0	0	0
Maintenance 3 #	1	1	0	0	0	0
Supervisors	2	2	2	2	2	2
Administrative staff	2.5	2.5	2.75	2.75	2.75	2.75
Work Request tickets average for each employee	161	173	187	190	203	203
Building Technicians, Maintenance 2&3 and Supervisors	292		289	400	400	400
Maintenance 1	32		92	92	50	50
Administrative staff	81		181	100	120	120
Work Tickets per square foot	.0056		.006	.006	.038	.038
Total Maintenance Costs per square foot	\$2.38	\$2.02				
Personnel costs per square foot includes building technicians, casual (grounds and mail), administrative & supervisors. This also includes snow removal	\$1.51	\$1.01	.93	\$1.10	1.10	.80
Maintenance 1 personnel cost per square foot	\$0.58	.70	.56	.56	.56	.56
Total personnel cost per square foot	\$2.09	\$1.71	\$1.49	\$1.66	1.66	1.36
Cost of Operations (cleaning and maintenance supplies) grounds and service contracts.	\$0.29	.30	.31	.34	.34	.25
Total Maintenance Costs per square foot	\$2.38	\$2.02	\$1.80	\$2.00	\$2.00	1.61

Woolworth Building Maintenance

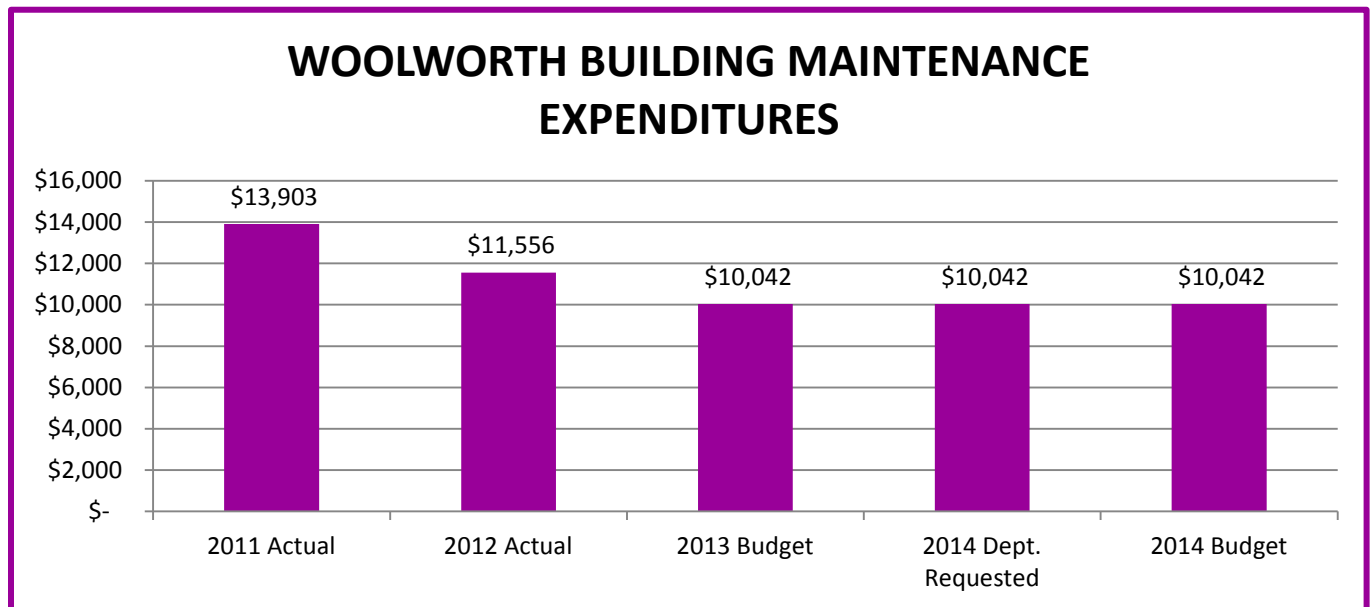
Activities

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					
	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 DEPT REQUESTED	2014 BUDGET
CONTRACT SERVICES	1,248	3,778	1,468	1,468	1,468
OTHER EXPENSES	12,655	7,778	8,574	8,574	8,574
TOTAL PROGRAM COST	\$13,903	\$11,556	\$10,042	\$10,042	\$10,042



Revenue History					
	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 DEPT REQUESTED	2014 BUDGET
INTEREST/RENTS					
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

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

Blackstone Maintenance

Activities

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

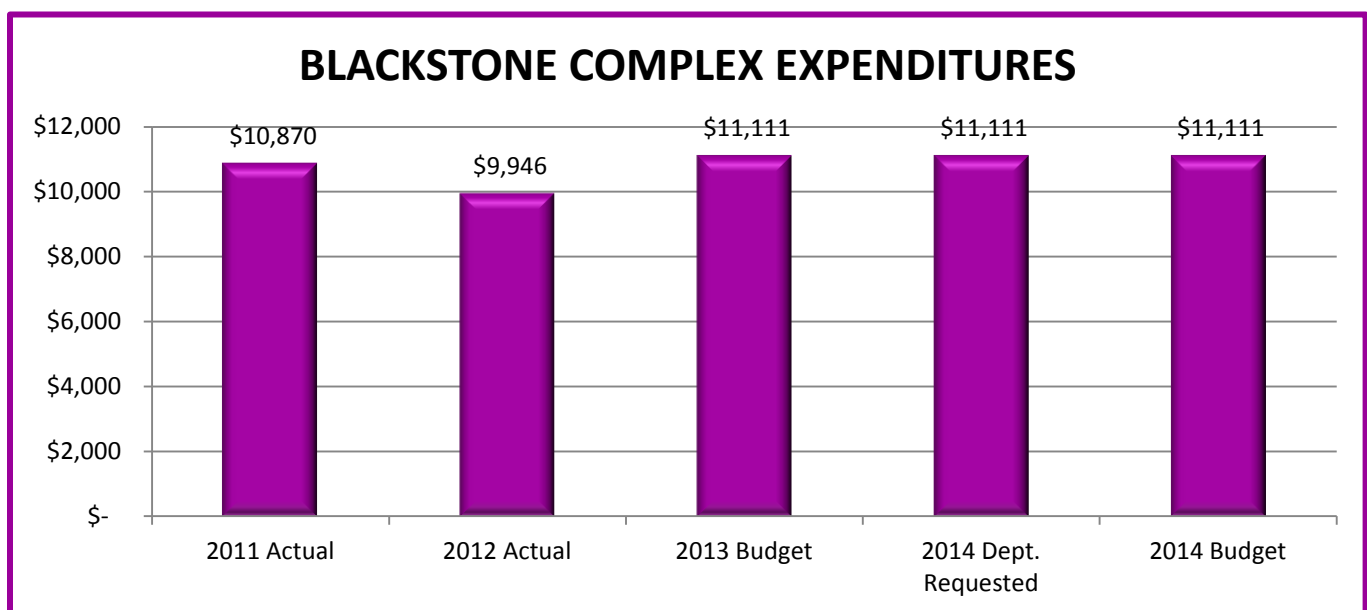
Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

Budget Adjustments

There are no significant budget adjustments to this program.

Expenditure History					
	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
CONTRACT SERVICES	2,940	3,162	3,227	3,123	3,123
OTHER EXPENSES	7,930	6,784	7,884	88	7,988
TOTAL PROGRAM COST	\$10,870	\$9,946	\$11,111	\$3,211	\$11,111



Facilities / Fleet Department

Revenue History					
	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

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

Human Services Maintenance

Activities

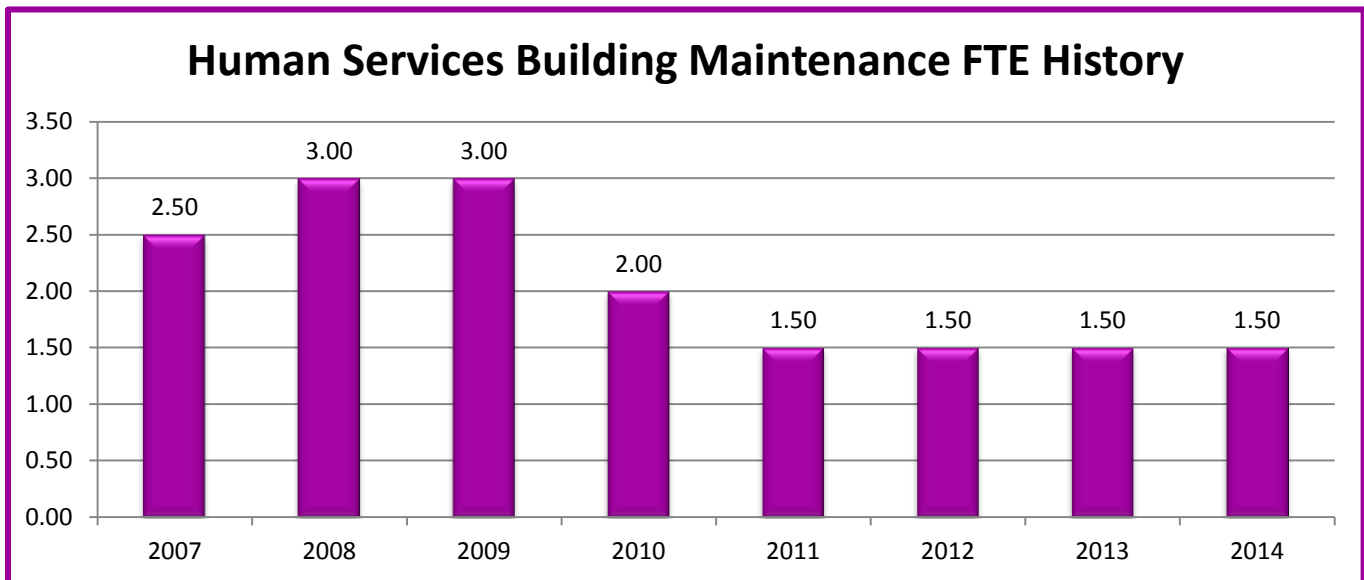
The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of the Human Services Building. The department is also responsible for major remodeling and renovation of the building.

Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

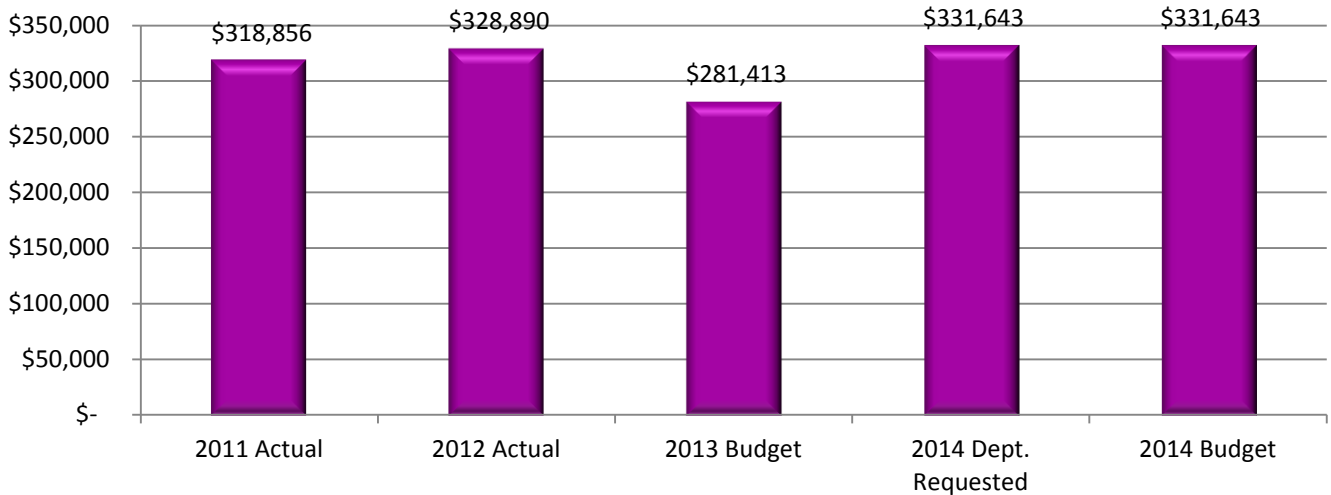
Budget Adjustments

There are no significant budget adjustments to this program.



Expenditure History					
	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
PERSONNEL SERVICES	112,517	114,725	84,086	132,136	132,136
SUPPLIES & MATERIALS	6,175	7,091	6,280	6,460	6,460
CONTRACT SERVICES	19,788	20,121	21,119	21,119	21,119
OTHER EXPENSES	179,836	186,953	928	171,928	171,928
TOTAL PROGRAM COST	\$318,316	\$328,890	\$112,413	\$331,643	\$331,643

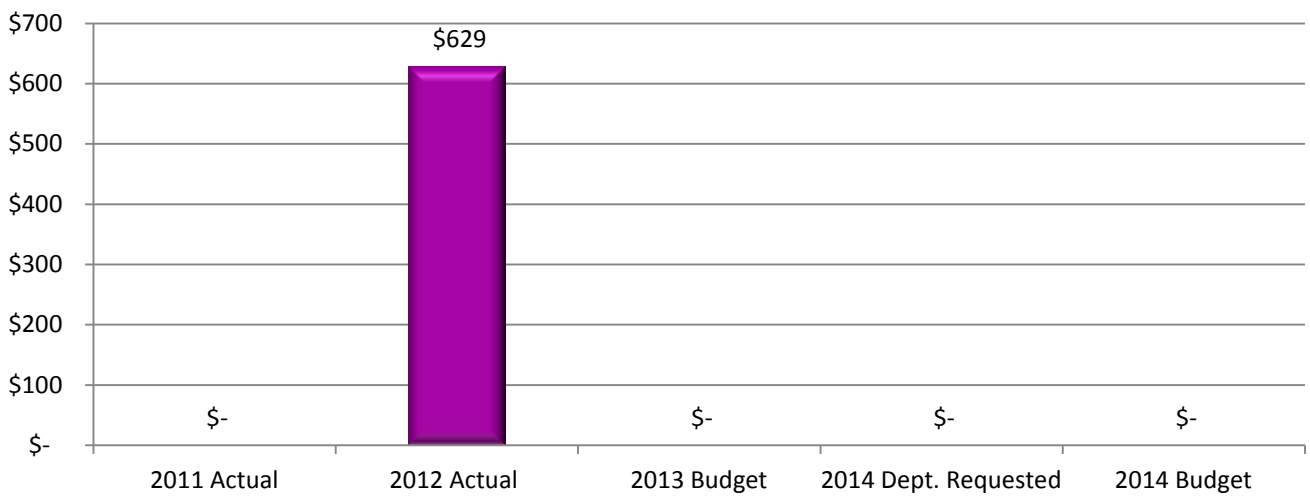
HUMAN SERVICES BUILDING EXPENDITURES



Revenue History

	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 DEPT REQUESTED	2014 BUDGET
OTHER REVENUE	-	629	-	-	-
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

HUMAN SERVICES BUILDING REVENUES



Facilities / Fleet Department

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