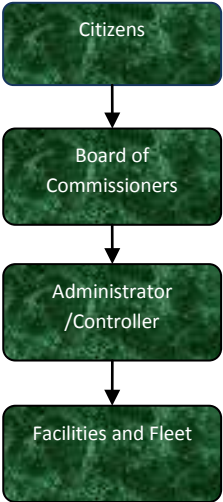


# Tower Maintenance



## Activities

Daily cleaning, upkeep, and maintenance of the Tower Building

Responsible for minor and major renovation of the building

## 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 user.



## 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.

### ✓ **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

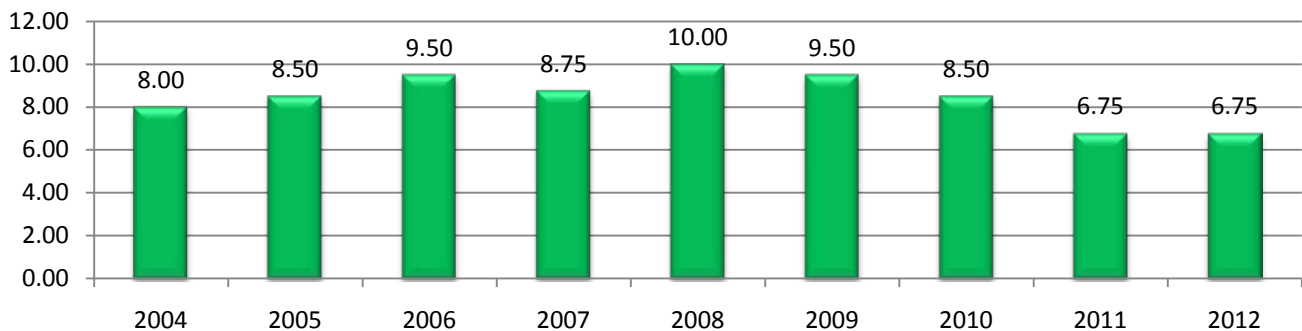
- ✓ 2010: Finished new Commission Chamber, bathrooms, offices
- ✓ 2010: Finished plaster repair of 2<sup>nd</sup> Floor ornamental ceiling
- ✓ 2010: Completed 2<sup>nd</sup> Floor co-location design
- ✓ 2010 finished painting restoration of the 2<sup>nd</sup> ornamental ceiling
- ✓ 2010 Constructed Handicapped Ramp for the Fair event center
- ✓ 2010 Rebuilt (4) barn doors at the fairgrounds
- ✓ 2010 Assisted with the demolition of the former harness raceway sign board building
- ✓ 2010 Started the comprehensive steam trap replacement project for four county facilities
- ✓ 2010 Started the comprehensive implementation of lighting control in five county facilities
- ✓ 2010 Started repairing stained glass windows on the 2<sup>nd</sup> floor of the Tower building
- ✓ 2010 Completed sectional roof replacement at the Human Services Building
- ✓ 2010 Completed water main replacement in the basement of the Tower Building
- ✓ 2010 Started an engineering study of the Tower Building water supply system
- ✓ 2010 Completed tuck pointing at the Courthouse

- ✓ 2010 Completed tuck pointing at the Tower Building
- ✓ 2010 Completed tuck pointing at the Northlawn Building
- ✓ 2010 Installed storm windows on the 2<sup>nd</sup> floor of the Tower Building
- ✓ 2010 Finished upgrade of the 2<sup>nd</sup> floor mechanical system

## Budget Adjustments

There are no significant adjustments to the 2012 facilities budget.

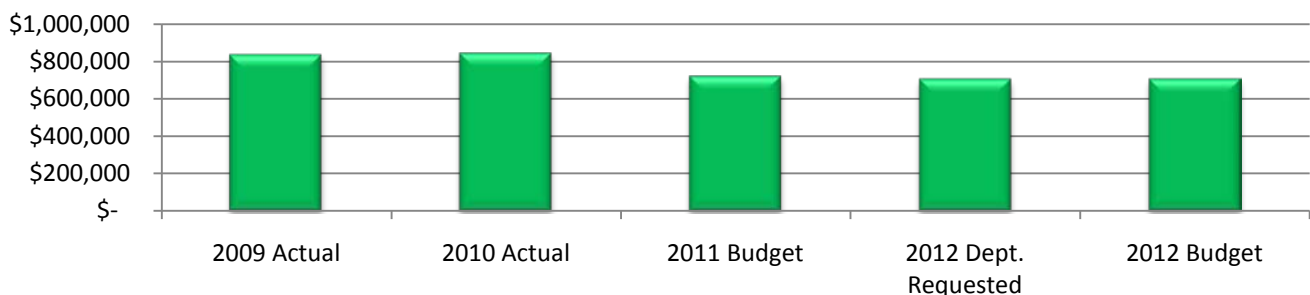
### Tower Building Maintenance FTE History



### Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	595,197	606,390	472,669	467,300	467,988
SUPPLIES & MATERIALS	8,570	13,405	10,852	10,852	10,852
CONTRACT SERVICES	36,061	35,261	37,025	37,025	37,025
OTHER EXPENSES	196,454	188,608	199,979	189,379	189,379
<b>TOTAL PROGRAM COST</b>	<b>\$836,282</b>	<b>\$843,664</b>	<b>\$720,525</b>	<b>\$704,556</b>	<b>\$705,244</b>

### Tower Building Maintenance Expenditures

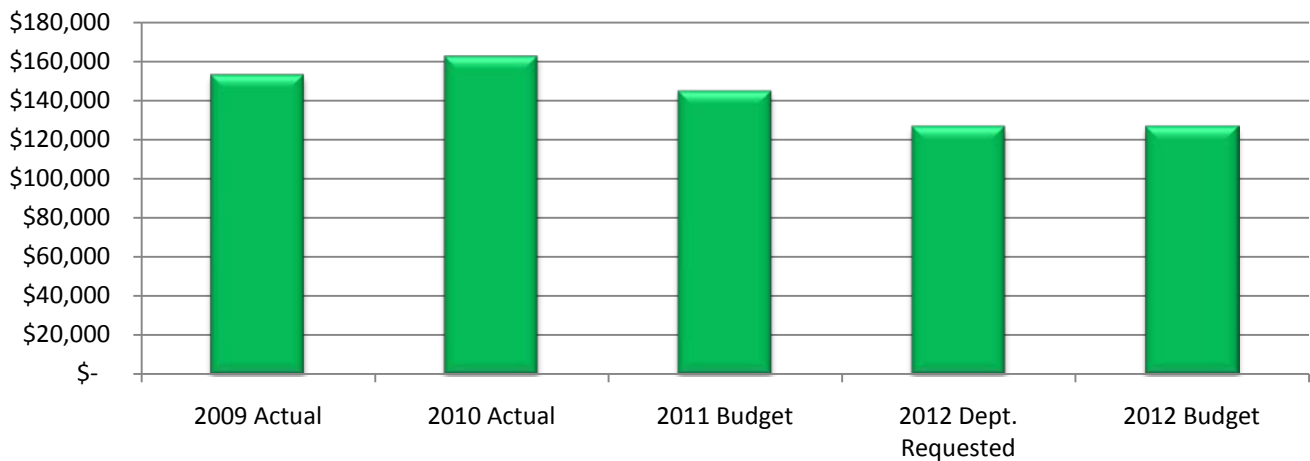


# Facilities / Fleet Department

## Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTEREST/RENTS	152,714	162,299	144,655	126,537	126,537
OTHER	210	148	-	-	-
<b>TOTAL PROGRAM COST</b>	\$152,924	\$162,447	\$144,655	\$126,537	\$126,537

## Tower Building Maintenance Revenues



## Strategic Outcomes

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <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.	N/A	N/A	86%	ND	100%	100%

## Other Key Indicators

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
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## Facilities / Fleet Department

Total Submitted Work Tickets	3,077	3,343	2,894	2990	3,000	3000
Work tickets for Projects						
Costs/estimates/design	6	8	6	173	6	6
Construction Projects	1	7	4	4	6	6
Personnel *Note in 2007 (2) building techs from the Sheriffs Department transferred into the Facilities Department. # are eliminated or proposed to be eliminated positions.	18.5	18.5	18	17.25	15.75	15.75
Building Technicians	6	6	6	6	5	5
Heating/Air Conditioning Technician #	0	0	0	0	0	0
Maintenance 1 #	7	7	6.5	6.5	5	5
Maintenance 2 #	1	1	0	0	0	0
Maintenance 3 #	0	0	1	1	0	0
Supervisors	2	2	2	2	2	2
Administrative staff	2.5	2.5	2.5	2.5	2.75	2.75
<b>Work Request tickets average for each employee</b>	186	181	161	173	190	190
Building Technicians, Maintenance 2&3 and Supervisors	410	353	292		400	400
Maintenance 1	51	20	32		40	40
Administrative staff	153	142	81		100	100
Work Tickets per square foot	.006	.0065	.0056		.006	.006
<b>Total Maintenance Costs per square foot</b>	<b>\$2.40</b>	<b>\$2.48</b>	<b>\$2.38</b>	<b>\$2.02</b>	<b>\$2.00</b>	<b>\$2.00</b>
Personnel costs per square foot includes building technicians, casual (grounds and mail), administrative & supervisors. This also includes snow removal	\$1.30	\$1.50	\$1.51	\$1.01	\$1.10	\$1.10
Maintenance 1 personnel cost per square foot	\$0.72	\$0.71	\$0.58	.70	\$0.56	.56
<b>Total personnel cost per square foot</b>	<b>\$2.02</b>	<b>\$2.21</b>	<b>\$2.09</b>	<b>\$1.71</b>	<b>\$1.66</b>	<b>\$1.66</b>
Cost of Operations (cleaning and maintenance supplies) grounds and service contracts.	\$0.38	\$0.27	\$0.29	.30	\$0.34	.34
<b>Total Maintenance Costs per square foot</b>	<b>\$2.40</b>	<b>\$2.48</b>	<b>\$2.38</b>	<b>\$2.02</b>	<b>\$2.00</b>	<b>\$2.00</b>



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