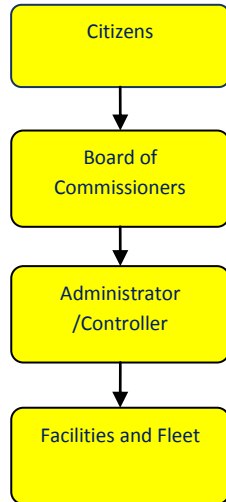


Tower Maintenance



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

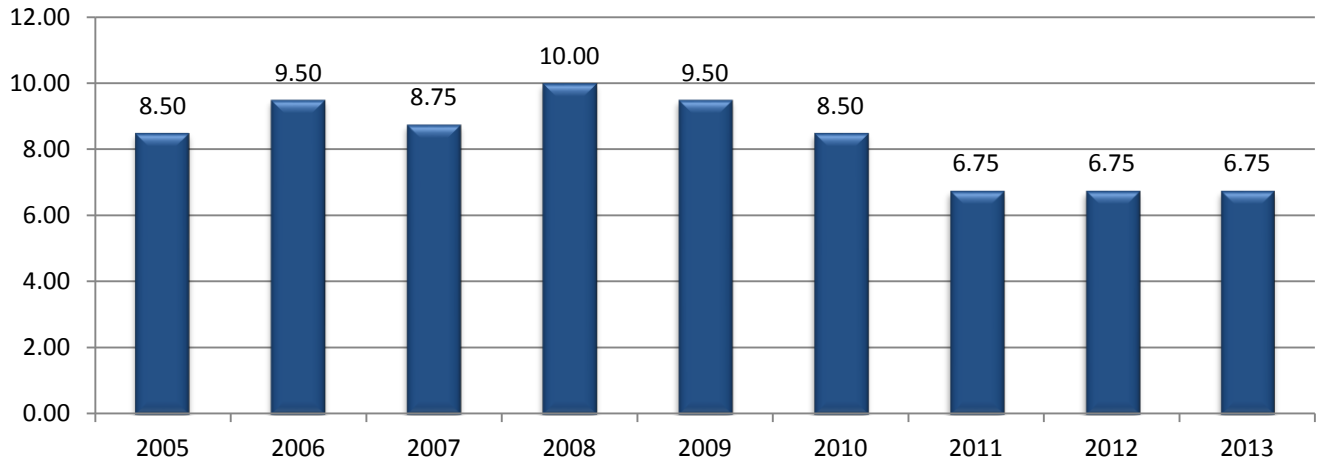
- ✓ Completed an engineering study for the installation of a water softener system at the Chanter Road Correctional Facility.
- ✓ Completed rebuilding the loading dock roof system at the Human Services Building.
- ✓ Completed repaving Lot "B" at Human Services/Northlawn.
- ✓ Completed new curbing and sidewalks squares where needed at the Human Services building.
- ✓ Completed the comprehensive steam trap replacement in four county facilities.
- ✓ Completed the comprehensive lighting control installation in five county facilities.
- ✓ Completed the engineering study of the Tower building water supply.
- ✓ Completed the installation of a new water supply system in the Tower Building.
- ✓ Completed the assessment of the fire escape at the Tower Building.
- ✓ Started tuck pointing the North face of the tower building.
- ✓ Completed tuck pointing the North face of the Northlawn building.

- ✓ Completed the 2nd floor project and moved three departments onto the floor.
- ✓ Completed the interior painting of the fair events center.
- ✓ Started the grandstand roof replacement project at the fairgrounds.
- ✓ Started the grandstand engineering assessment at the fairgrounds.
- ✓ Completed the WIC exam and office area remodeling project.
- ✓ Completed the District court traffic, civil and collections remodeling project at the Courthouse.
- ✓ Completed constructing a new training/conference room for District court.
- ✓ Started removing unused items from County buildings in anticipation of a late spring garage sale.
- ✓ Performed a complete clean up of county property at 8200 Jefferson road in Columbia township.
- ✓ Assisted with reviewing engineering proposals for the rehabilitation of the Cascades Falls.
- ✓ Started remodeling the 1st floor of the Tower building for the GIS department.
- ✓ Completed moving into our offices onto the 10th floor of the Tower building.
- ✓ Completed the 2nd floor office build out at Northlawn for additional Department of Corrections space needs.
- ✓ Completed the installation of a new water supply line from the street into the building for the Wesley Street Jail.
- ✓ Started the office layout study for the County Clerk's office area.
- ✓ Started the garden level build out for the Friend of the Court supervised parenting program at the Northlawn building.
- ✓ Completed the sale of five county vehicles.
- ✓ Completed the Installation of a main gate at the fairgrounds.
- ✓ Started rebuilding the boilers at the Woolworth building.

Budget Adjustments

There are no significant adjustments to the 2013 facilities budget.

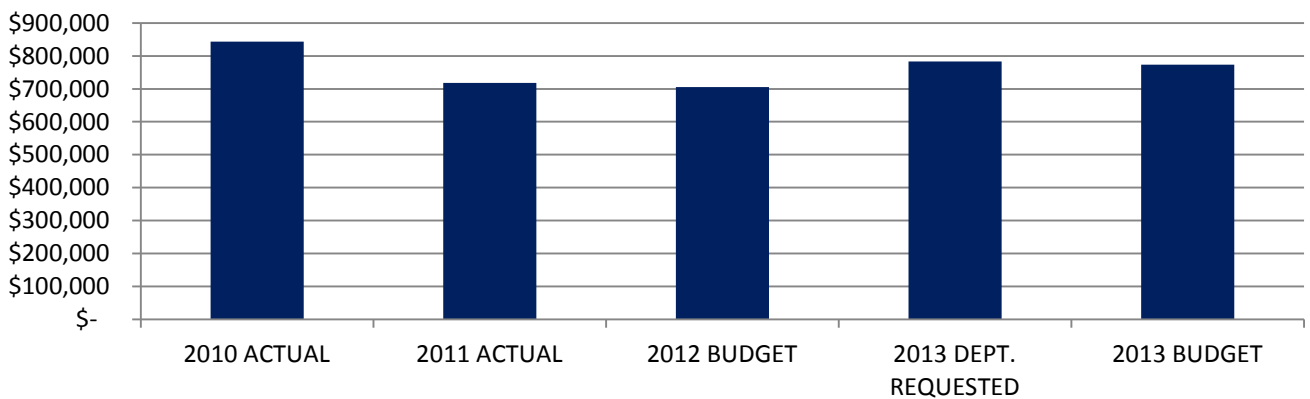
Tower Building Maintenance FTE History



Expenditure History

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 DEPT REQUESTED	2013 BUDGET
PERSONNEL SERVICES	606,390	470,676	467,988	523,844	523,844
SUPPLIES & MATERIALS	13,405	8,793	10,852	11,180	11,180
CONTRACT SERVICES	35,261	35,653	37,025	39,143	36,449
OTHER EXPENSES	188,608	203,003	189,379	208,762	201,762
TOTAL PROGRAM COST	\$843,664	\$718,125	\$705,244	\$782,929	\$773,235

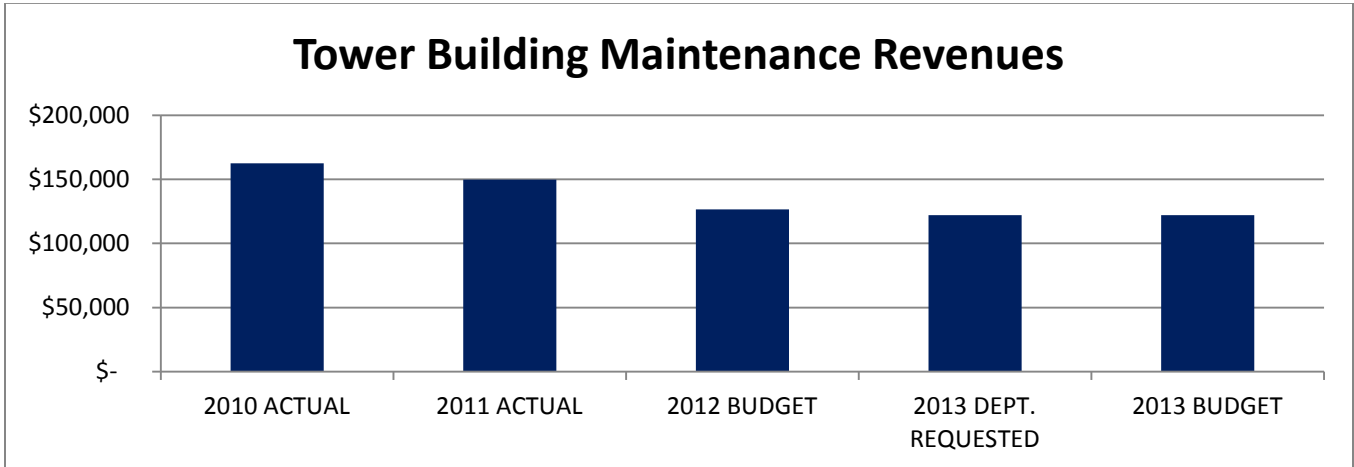
Tower Building Maintenance Expenditures



Revenue History

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
INTEREST/RENTS	162,299	149,465	126,537	122,123	122,123
OTHER	148	177	-	-	-
TOTAL PROGRAM COST	\$162,447	\$149,642	\$126,537	\$122,123	\$122,123

Tower Building Maintenance Revenues



Strategic Outcomes

<u>Indicator</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Target</u>	2013 <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	86%	ND	0	100%	0

Other Key Indicators

Indicator	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Target	2013 Target
Total Submitted Work Tickets	3,343	2,894	2,990	3185	3200	3270
Work tickets for Projects						
Costs/estimates/design	8	6	173	6	6	6
Construction Projects	7	4	4	8	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	17.25	14.75	14.75	14.75
Building Technicians	6	6	6	5	5	5
Heating/Air Conditioning Technician #	0	0	0	0	0	0
Maintenance 1 #	7	6.5	6.5	5	5	5
Maintenance 2 #	1	0	0	0	0	0
Maintenance 3 #	0	1	1	0	0	0
Supervisors	2	2	2	2	2	2
Administrative staff	2.5	2.5	2.5	2.75	2.75	2.75
Work Request tickets average for each employee	181	161	173	187	190	203
Building Technicians, Maintenance 2&3 and Supervisors	353	292		289	400	400
Maintenance 1	20	32		92	92	50
Administrative staff	142	81		181	100	120
Work Tickets per square foot	.0065	.0056		.006	.006	.006
Total Maintenance Costs per square foot	\$2.48	\$2.38	\$2.02			
Personnel costs per square foot includes building technicians, casual (grounds and mail), administrative & supervisors. This also includes snow removal	\$1.50	\$1.51	\$1.01	.93	\$1.10	1.10
Maintenance 1 personnel cost per square foot	\$0.71	\$0.58	.70	.56	.56	.56
Total personnel cost per square foot	\$2.21	\$2.09	\$1.71	\$1.49	\$1.66	1.66
Cost of Operations (cleaning and maintenance supplies) grounds and service contracts.	\$0.27	\$0.29	.30	.31	.34	.34
Total Maintenance Costs per square foot	\$2.48	\$2.38	\$2.02	\$1.80	\$2.00	\$2.00

