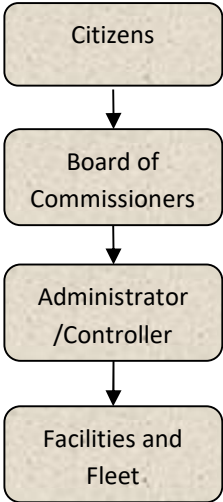


Facilities/Fleet Department



Activities

The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of all the County buildings.

The department is also responsible for major remodeling and renovation of the buildings.



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

Chanter Rd Storage Facility Maintenance

Human Services Maintenance

Wesley and Chanter Jails

Fairgrounds – As requested

Airport – As requested

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 Lifeways CMH

Public Defenders Office

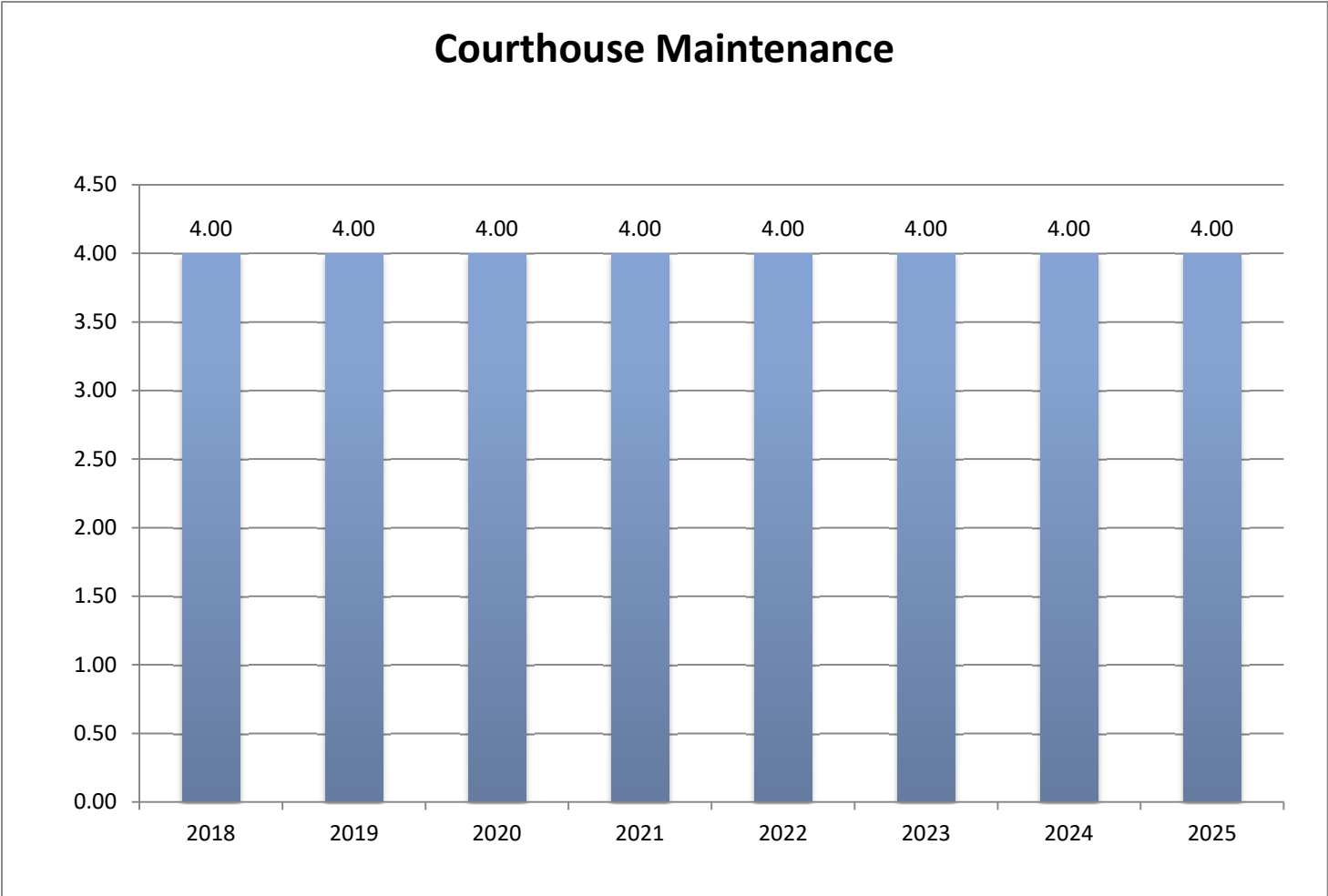
Medical Examiner

Animal Shelter

Courthouse Maintenance

Strategic Plan Impact

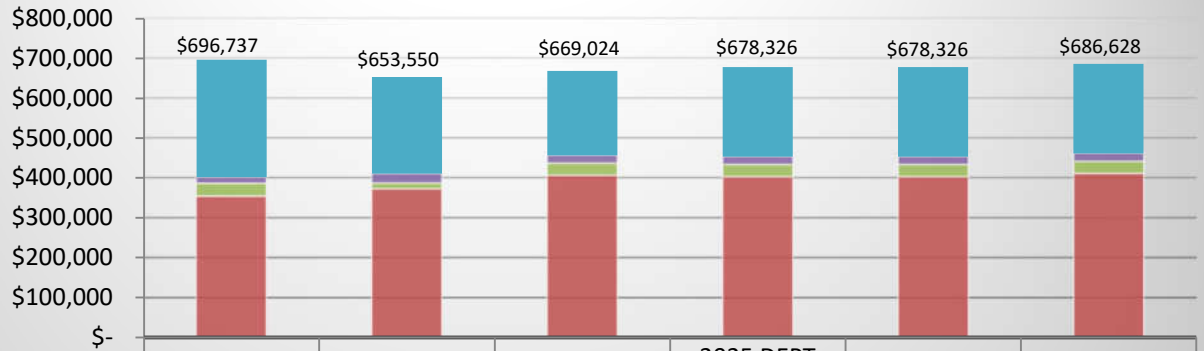
See tower maintenance budget page.



*FTE's includes a maintenance technician at Wesley Jail

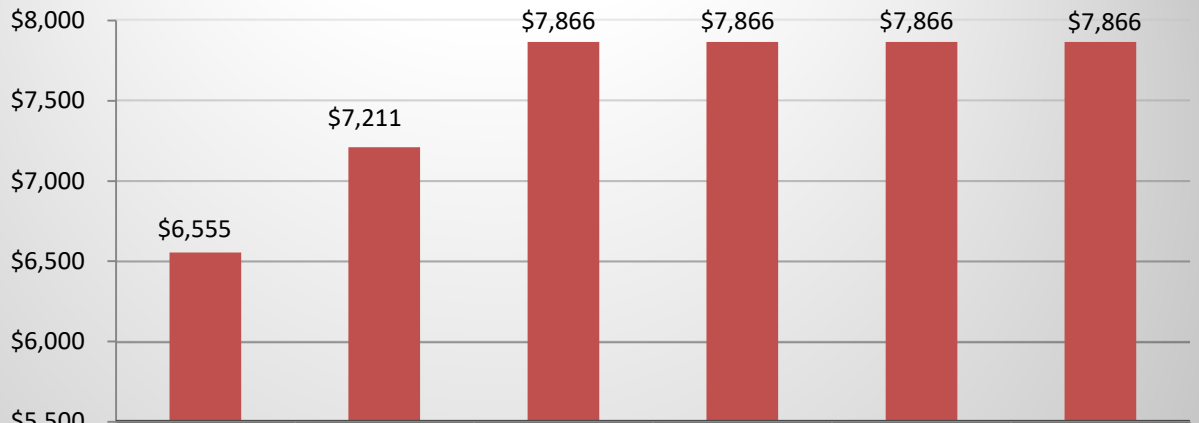
Facilities/Fleet Department

Courthouse Maintenance Expenditures



	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 DEPT REQUESTED	2025 BUDGET	Draft 2026 BUDGET
OTHER EXPENSES	\$294,628	\$243,035	\$212,431	\$225,286	\$225,286	\$225,286
CONTRACT SERVICES	\$16,271	\$23,498	\$19,940	\$19,940	\$19,940	\$19,940
SUPPLIES & MATERIALS	\$32,180	\$14,611	\$30,420	\$30,420	\$30,420	\$30,420
PERSONNEL SERVICES	\$353,658	\$372,406	\$406,233	\$402,680	\$402,680	\$410,982
TOTAL PROGRAM COSTS	\$696,737	\$653,550	\$669,024	\$678,326	\$678,326	\$686,628

Courthouse Maintenance Revenues



	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 DEPT REQUESTED	2025 BUDGET	Draft 2026 BUDGET
INTEREST & RENTALS	\$6,555	\$7,211	\$7,866	\$7,866	\$7,866	\$7,866
TOTAL PROGRAM COSTS	\$6,555	\$7,211	\$7,866	\$7,866	\$7,866	\$7,866

*Contract services was decreased for guard services now provided by the Sheriff's department.

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

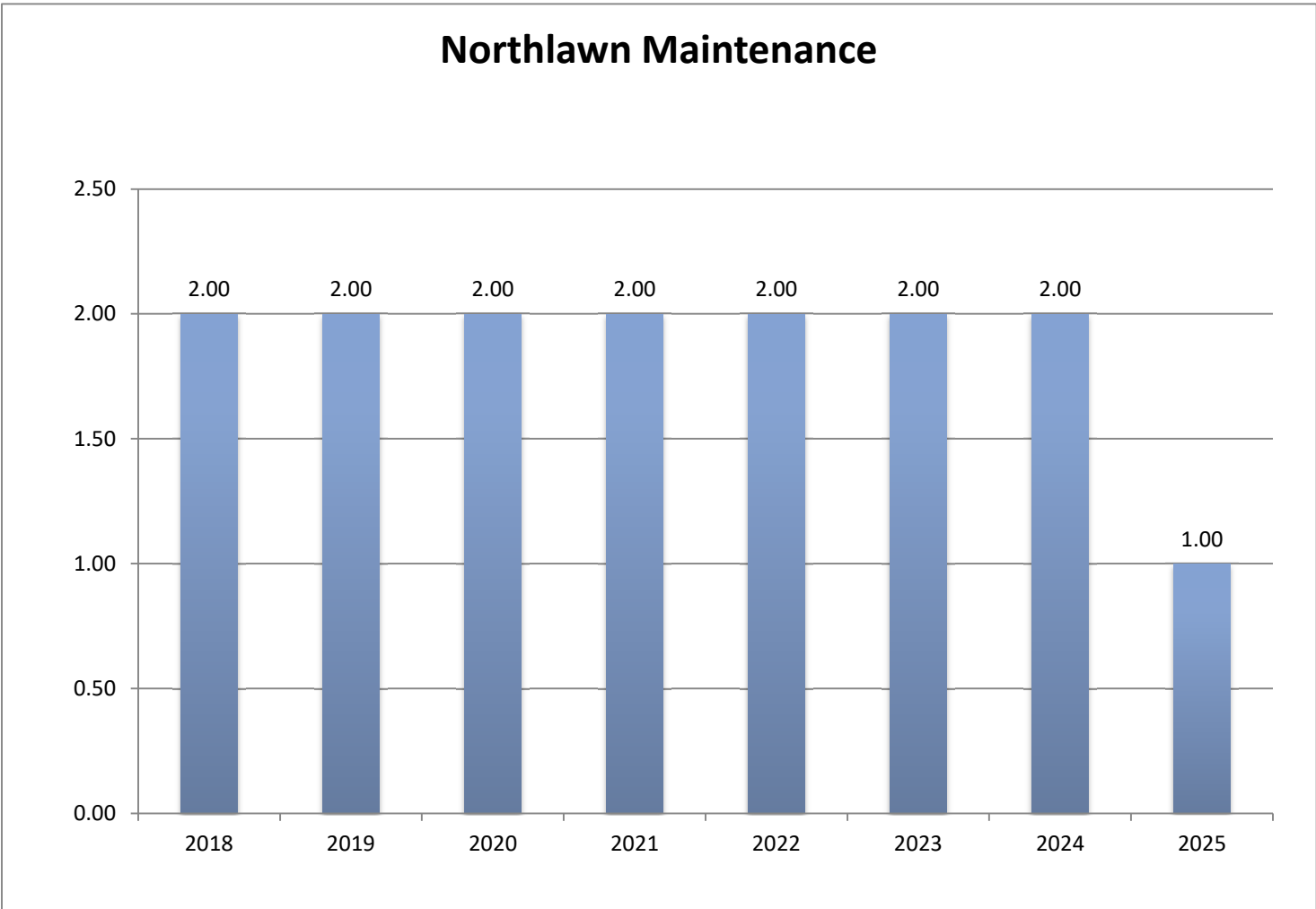
Northlawn Maintenance

Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

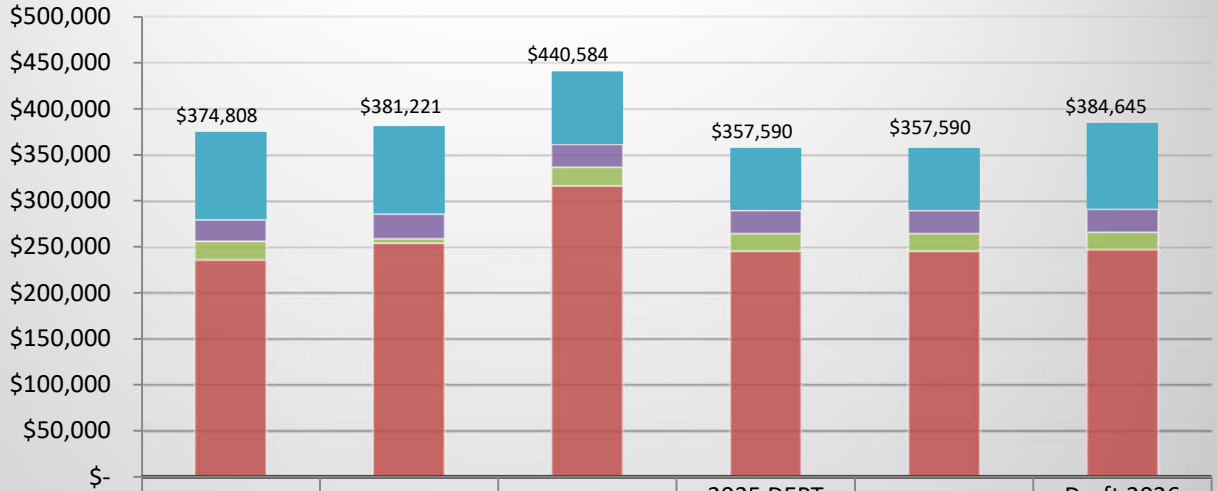
Budget Adjustments

There are no significant adjustments to this program



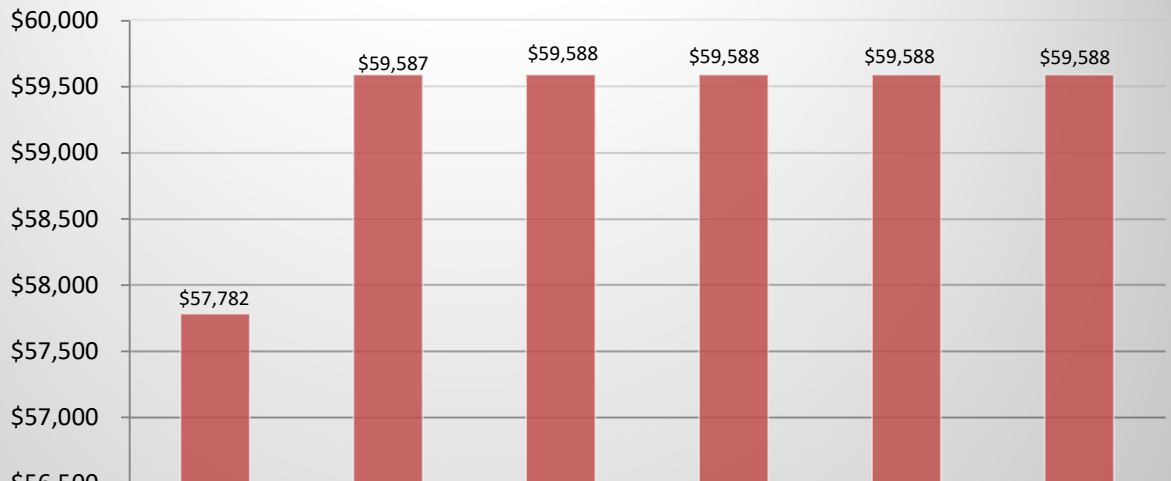
Facilities/Fleet Department

Northlawn Maintenance Expenditures



	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 DEPT REQUESTED	2025 BUDGET	Draft 2026 BUDGET
OTHER EXPENSES	\$94,824	\$95,028	\$78,925	\$67,669	\$67,669	\$93,021
CONTRACT SERVICES	\$22,985	\$26,289	\$24,710	\$24,710	\$24,710	\$24,710
SUPPLIES & MATERIALS	\$21,106	\$4,942	\$20,004	\$20,004	\$20,004	\$20,004
PERSONNEL SERVICES	\$235,893	\$254,962	\$316,945	\$245,207	\$245,207	\$246,910
TOTAL PROGRAM COSTS	\$374,808	\$381,221	\$440,584	\$357,590	\$357,590	\$384,645

Northlawn Maintenance Revenues



	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 DEPT REQUESTED	2025 BUDGET	Draft 2026 BUDGET
INTEREST & RENTALS	\$57,782	\$59,587	\$59,588	\$59,588	\$59,588	\$59,588
TOTAL PROGRAM REVENUE	\$57,782	\$59,587	\$59,588	\$59,588	\$59,588	\$59,588

*Contract services was decreased for guard services and personnel services was increased for guard services provided by the Sheriff's department.

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

Tower Maintenance

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 maintain the Life Ways main campus and (2) adult foster care homes.

✓ **Recreational & Cultural Opportunities**

The Facilities Department maintains as requested the County Fairgrounds and Parks. We assist to ensure the fairgrounds remain a showcase and destination point for both citizens and visitors alike.

Accomplishments

- ✓ Continuing Façade Repairs to the Tower building
- ✓ Completed Animal Shelter Project
- ✓ Professional services for Façade repairs at Courthouse
- ✓ Courthouse asbestos abatement
- ✓ Courthouse tree removal
- ✓ Elevator replacement began at Human Services, to be completed in 2024
- ✓ Elevator replacements at Northlawn and Tower freights to be completed in 2024
- ✓ Roofing replacements completed at Courthouse and Human Services
- ✓ Northlawn boiler replacement completed
- ✓ Northlawn A/C unit replacements
- ✓ Northlawn parking lot stripping
- ✓ Replaced Wesley Jail chiller
- ✓ Northlawn carpet and painting projects

Facilities/Fleet Department

- ✓ Veregy engineering phase for Courthouse, Human Services, Northlawn, Youth Center, both Jails, JCDOT, Airport, Parks and Tower
- ✓ Veregy Lighting Upgrade Project completed for Courthouse, Human Services, Northlawn, Youth Center, both Jails, JCDOT, Airport, Parks and Tower
- ✓ Veregy Solar Energy Project install phase for Youth Center, Parks and JCDOT
- ✓ Tower Chambers painting
- ✓ Tower card reader upgrade and additions
- ✓ Tower rooftop anchor install
- ✓ Tower roof repairs
- ✓ Tower 7th floor HVAC controller replacement
- ✓ Tower replacement elevator boards
- ✓ Tower LED exterior light lens upgrade
- ✓ Tower carpet replacements in mailroom and 3 rooms on 10th floor
- ✓ Armory Project – electrical service, gas service, mechanical demo, installed new overhead doors , upgraded new lighting, asbestos abatement and replaced windows
- ✓ Tower front entrance exterior painting
- ✓ Human services Dept. on Aging kitchen duct cleaning
- ✓ Completed sidewalk leveling for Human Services
- ✓ Engineering design phase for Human Services retaining wall
- ✓ Replaced Human Services garage roof
- ✓ Upgraded HVAC controls at Human Services
- ✓ Completed Youth Center A-Wing upgrade project
- ✓ Replaced Youth Center generator
- ✓ Replaced Rise Above concrete stairs
- ✓ Replaced 2 Facilities trucks including plows
- ✓ Facilities storage facility concrete floor leveling
- ✓ Purchase Franklin home and demoed for Veregy geothermal project for the Courthouse

DEPARTMENTAL ANNUAL TRAININGS

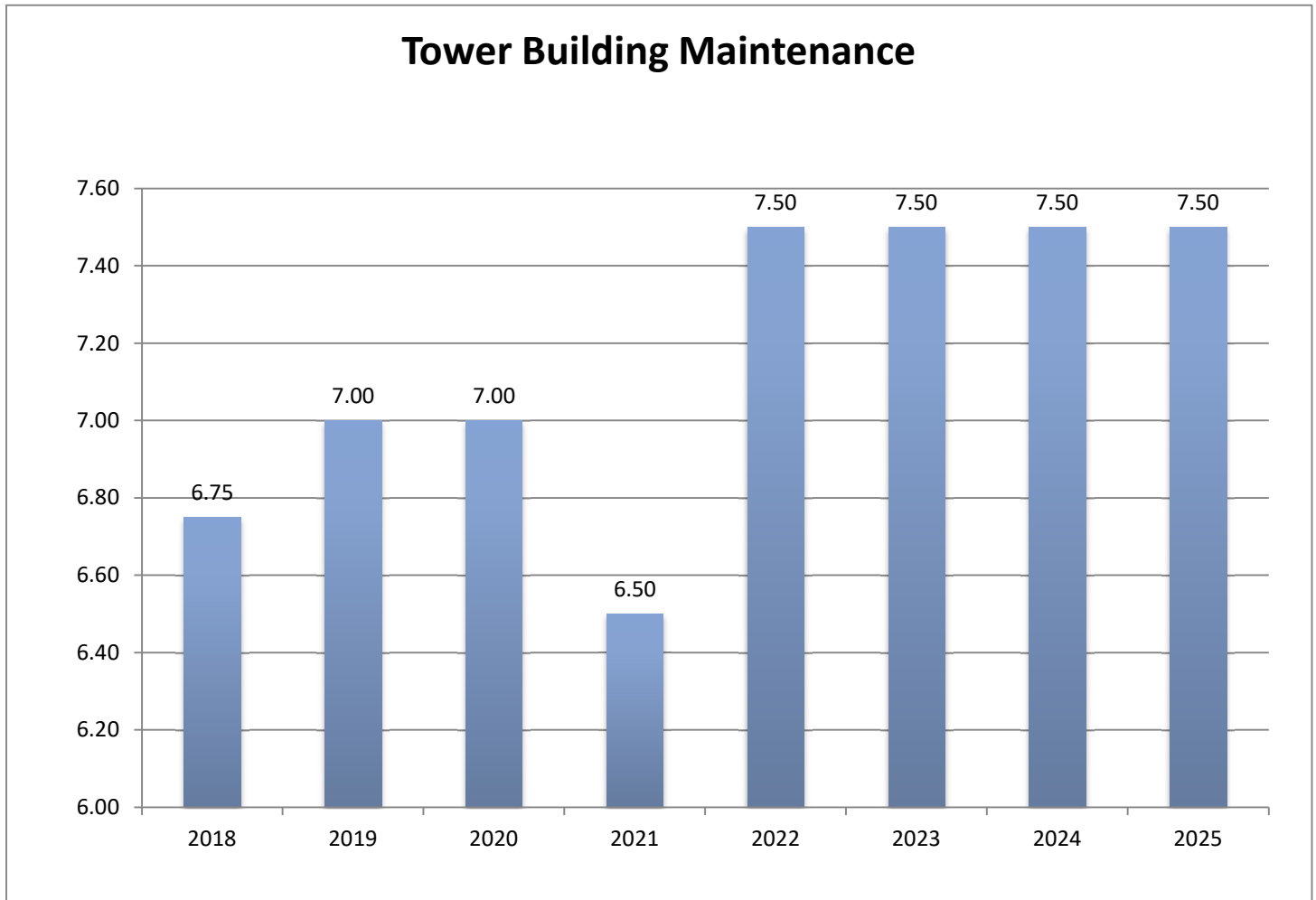
- ✓ Aerial Lift
- ✓ Arc Flash Safety
- ✓ Asbestos Awareness
- ✓ Asbestos Contractor/ Supervisor Certified (Techs only)
- ✓ Blood borne Pathogens
- ✓ BW Gas Detector
- ✓ Cleaning Chemical Safety
- ✓ Confined Space
- ✓ Cooling Tower Cleaning/Startup/Shut down
- ✓ Crystalline/Silica Safety
- ✓ Customer Service
- ✓ Emissions Awareness (EME)

Facilities/Fleet Department

- ✓ Fire Alarm Panel/Drills/Extinguishers for all buildings
- ✓ Forklift Practical Safety
- ✓ Generator Operation/Connection
- ✓ Genie Personnel Lift Safety
- ✓ Hand & Power Tool Safety
- ✓ Harness Safety
- ✓ Heat Exchanger De-Scaling
- ✓ Inmate Manipulation
- ✓ Ladder Safety
- ✓ Lead Standards
- ✓ Legionella Awareness
- ✓ Lifeways Mental Health First Aid
- ✓ Lifeways Recipients Rights
- ✓ Lockout/ Tag out
- ✓ Managing Building Water Leaks
- ✓ Megger Training
- ✓ MSDS Online
- ✓ MSP LEIN
- ✓ Ornamental Plaster Repair
- ✓ Refrigerant Recovery Procedures
- ✓ Scaffolding
- ✓ Sensor Switch Occupancy Sensors
- ✓ Skid Steer
- ✓ Utility Shut off for all buildings
- ✓ Bed bugs
- ✓ Open Floor Fall Prevention

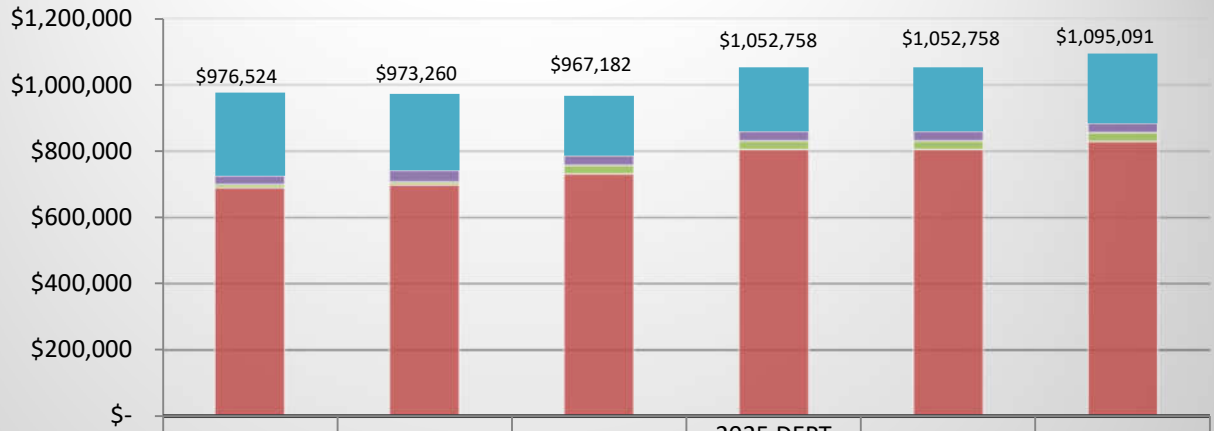
Budget Adjustments

There are no significant adjustments to the Tower Maintenance budget.



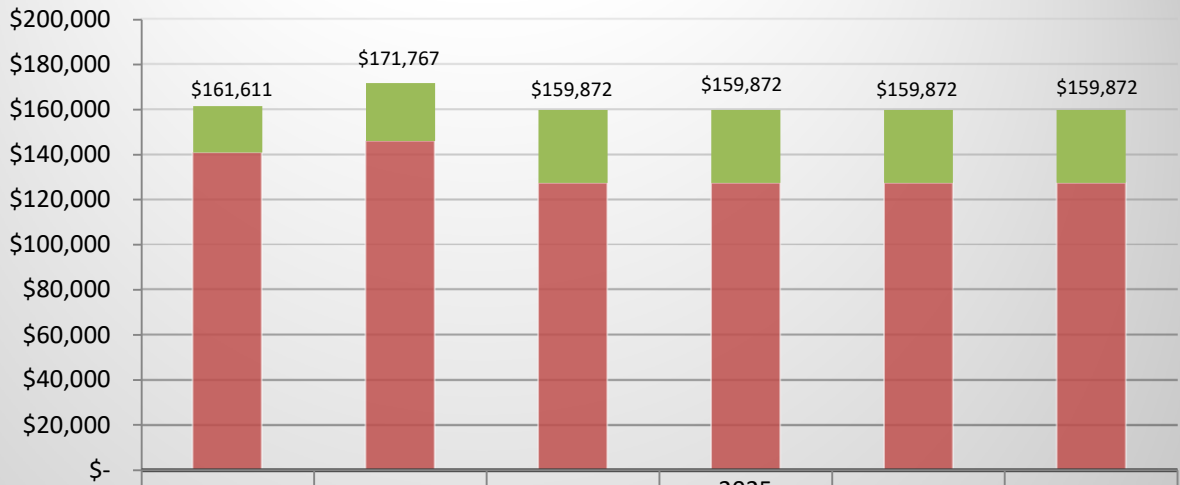
Facilities/Fleet Department

Tower Building Maintenance Expenditures



	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 DEPT REQUESTED	2025 BUDGET	Draft 2026 BUDGET
OTHER EXPENSES	\$250,659	\$231,163	\$180,912	\$192,718	\$192,718	\$210,676
CONTRACT SERVICES	\$27,038	\$35,075	\$28,800	\$28,800	\$28,800	\$28,800
SUPPLIES & MATERIALS	\$9,328	\$8,423	\$26,410	\$26,410	\$26,410	\$26,410
PERSONNEL SERVICES	\$689,499	\$698,599	\$731,060	\$804,830	\$804,830	\$829,205
TOTAL PROGRAM COSTS	\$976,524	\$973,260	\$967,182	\$1,052,758	\$1,052,758	\$1,095,091

Tower Building Maintenance Revenues



	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET REQUESTED	2025 BUDGET	Draft 2026 BUDGET
Other Revenue	\$20,631	\$25,641	\$32,410	\$32,410	\$32,410	\$32,410
INTEREST & RENTALS	\$140,980	\$146,126	\$127,462	\$127,462	\$127,462	\$127,462
TOTAL PROGRAM REVENUE	\$161,611	\$171,767	\$159,872	\$159,872	\$159,872	\$159,872

Facilities/Fleet Department

Strategic Outcomes

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual
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

Other Key Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual
Total Submitted Work Tickets	13,729	11,690	7,009	9,207	8,952	9,756
Work tickets for Projects						
Costs/estimates/design	246	116	70	78	90	82
Construction Projects	45	20	11	13	15	22
Personnel	19	19	19	19	20	21
Building Technicians	7	7	7	7	6	6
Maintenance 1 #	6	6	6.5	6.5	6.5	8
Maintenance 2 #	0	0	0	0	0	0
Maintenance 3 #	0	0	0	0	0	0
Landfill Coordinator	1	1	1	1	1	1
Supervisors	2	2	2	2	3	4
Safety/Training Officer	1	1	0	0	0	0
Administrative staff	2	2	2	2	2	2
Work Request tickets average for each employee	722	615	369	484	471	465
Building Technicians, Maintenance 2&3 and Supervisors	1078	967	406	566	542	587
Maintenance 1	789	601	453	586	569	613
Administrative staff	987	843	589	632	602	641
Work Tickets per square foot	.001	.001	.01	.01	.01	.01

Facilities/Fleet Department

Personnel costs per square foot includes building technicians, casual (grounds and mail), administrative & supervisors. This also includes snow removal	.96	\$1.04	\$1.35	\$1.20	\$1.22	\$1.23
Maintenance 1 personnel cost per square foot	.62	.64	.68	.72	.93	\$1.01
Total personnel cost per square foot	\$1.65	\$1.68	\$2.03	\$2.00	\$2.27	\$2.33
Cost of Operations (cleaning and maintenance supplies) grounds and service contracts.	.34	.32	.41	.37	.53	.42
Total Maintenance Costs per square foot	\$1.99	\$2.00	\$2.45	\$2.38	\$2.80	\$2.75

Chanter Rd Storage Facility Expenditures



	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET REQUESTED	2025 BUDGET	Draft 2026 BUDGET
OTHER EXPENSES	\$14,002	\$14,981	\$13,250	\$13,450	\$13,450	\$16,050
CONTRACTUAL SERVICES	\$0	\$0	\$300	\$300	\$300	\$300
SUPPLIES & MATERIALS	\$0	\$164	\$100	\$100	\$100	\$100
TOTAL PROGRAM COSTS	\$14,002	\$15,145	\$13,650	\$13,850	\$13,850	\$16,450

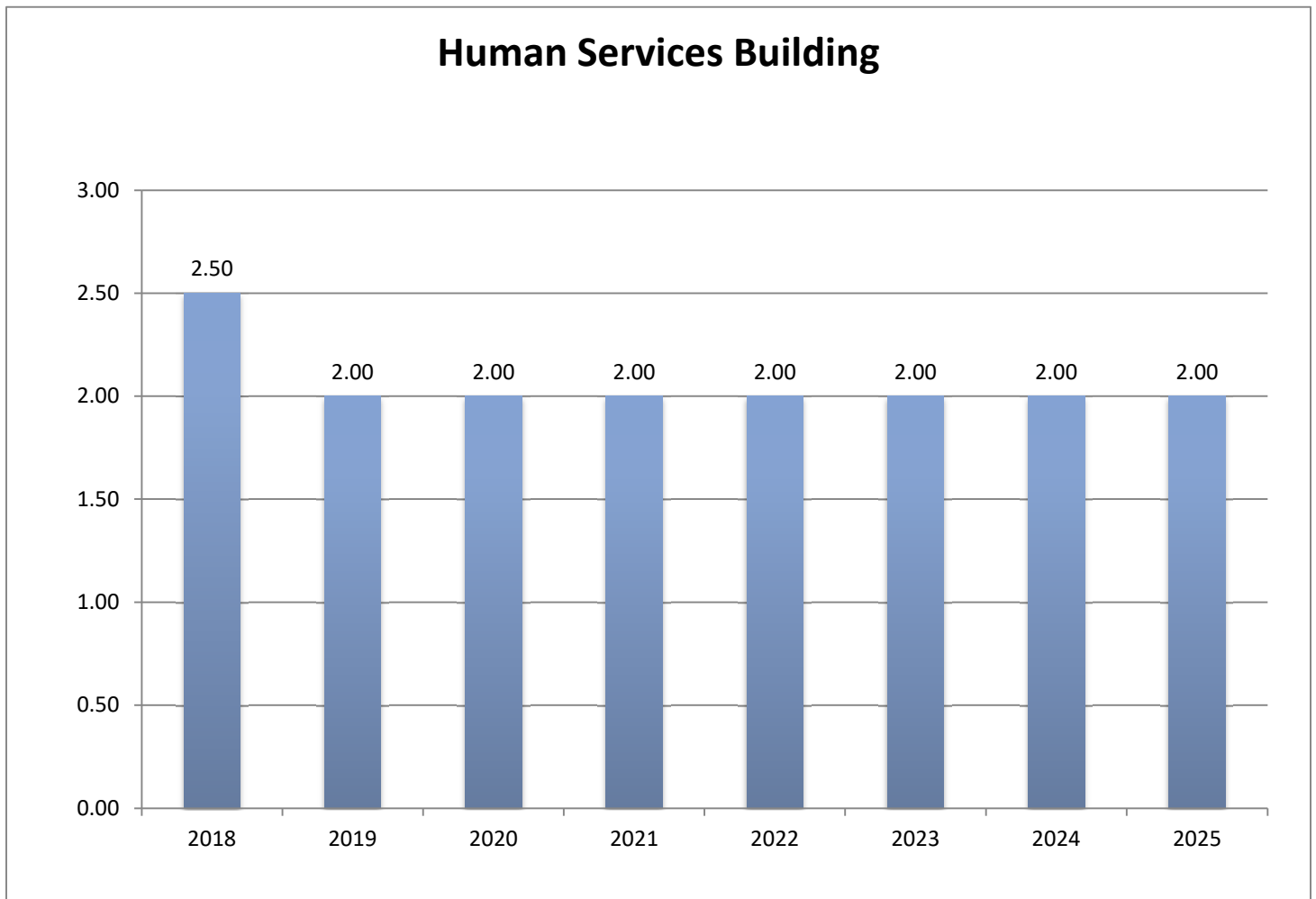
Human Services Maintenance

Strategic Plan Impact & Accomplishments

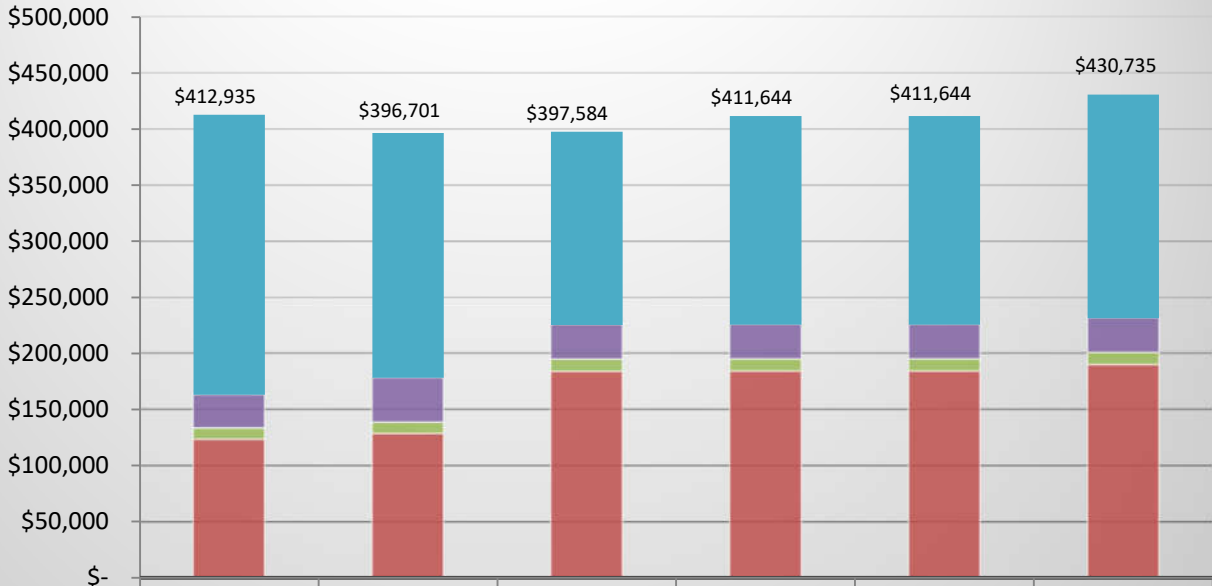
See Tower Maintenance Budget

Budget Adjustments

There are no significant budget adjustments to this program.



Human Services Building Maintenance Expenditures



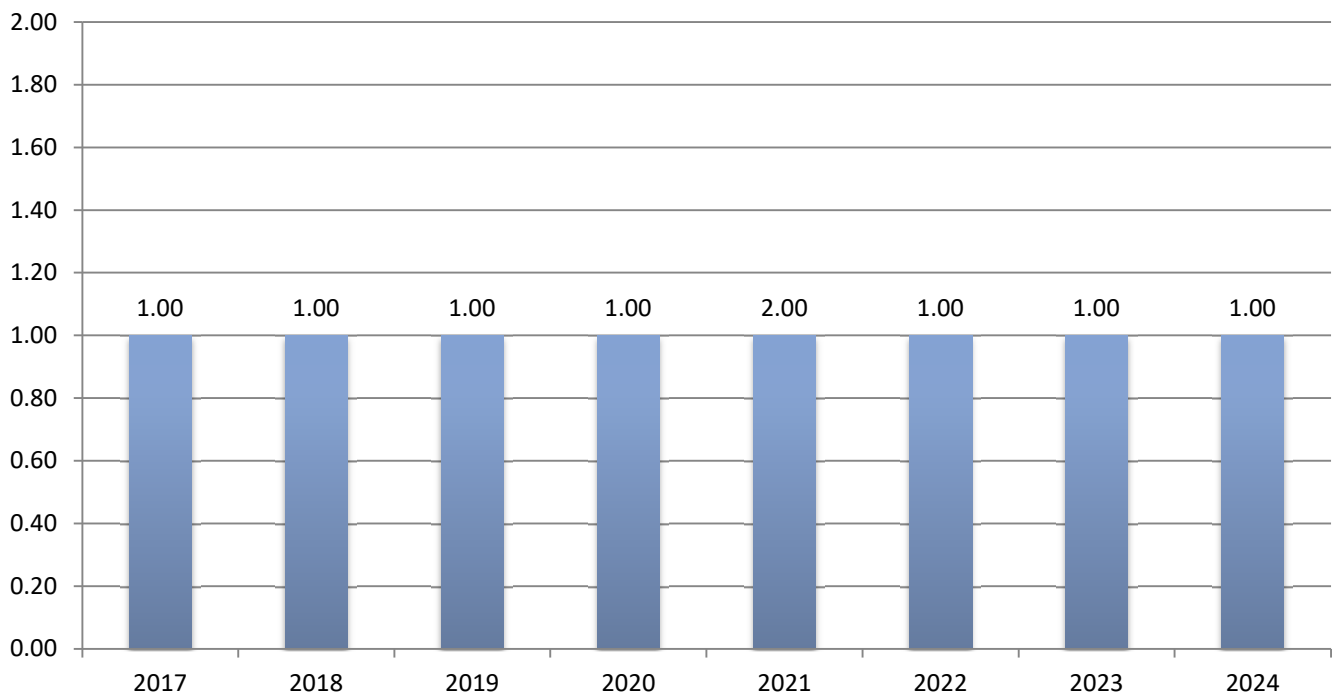
	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 DEPT REQUESTED	2025 BUDGET	Draft 2026 BUDGET
OTHER EXPENSES	\$249,688	\$218,344	\$172,280	\$186,075	\$186,075	\$199,351
CONTRACT SERVICES	\$29,835	\$39,699	\$30,846	\$30,846	\$30,846	\$30,846
SUPPLIES & MATERIALS	\$10,061	\$10,040	\$10,723	\$10,723	\$10,723	\$10,723
PERSONNEL SERVICES	\$123,351	\$128,618	\$183,735	\$184,000	\$184,000	\$189,815
TOTAL PROGRAM COSTS	\$412,935	\$396,701	\$397,584	\$411,644	\$411,644	\$430,735

Jackson Dept. Transportation Maintenance

Strategic Plan Impact

See tower maintenance budget page.

JDOT Building Maintenance FTE History



Public Defender’s Building Maintenance

Strategic Plan Impact

See tower maintenance budget page.

