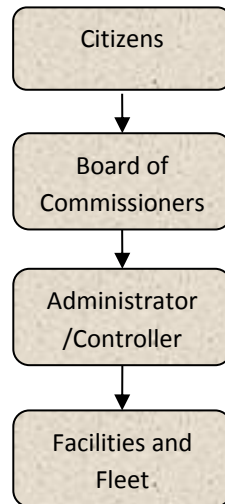




## Facilities/Fleet Department

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## Mission Statement

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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

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Courthouse Maintenance

Northlawn Maintenance

Tower Maintenance

Chanter Rd Storage Facility Maintenance

Human Services Maintenance

Wesley and Chanter Jails

Fairgrounds – 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 the Jackson County Building Authority



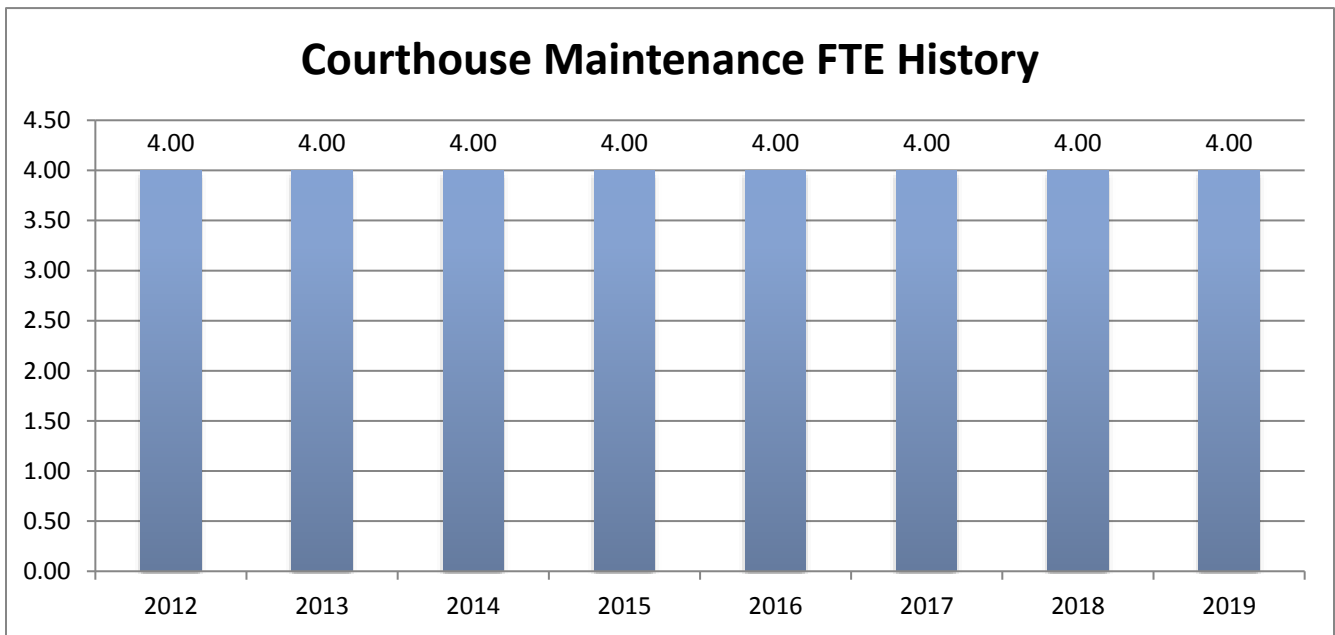
# Courthouse Maintenance

## 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

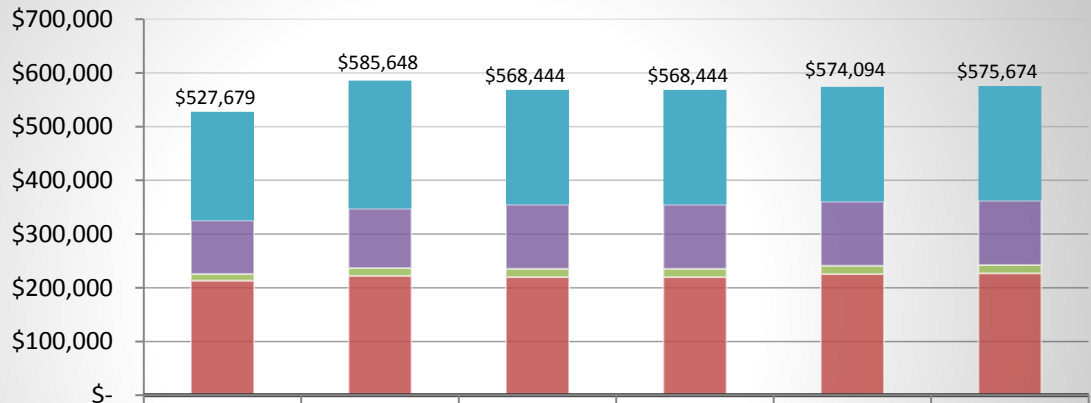
## Strategic Plan Impact

See tower maintenance budget page.



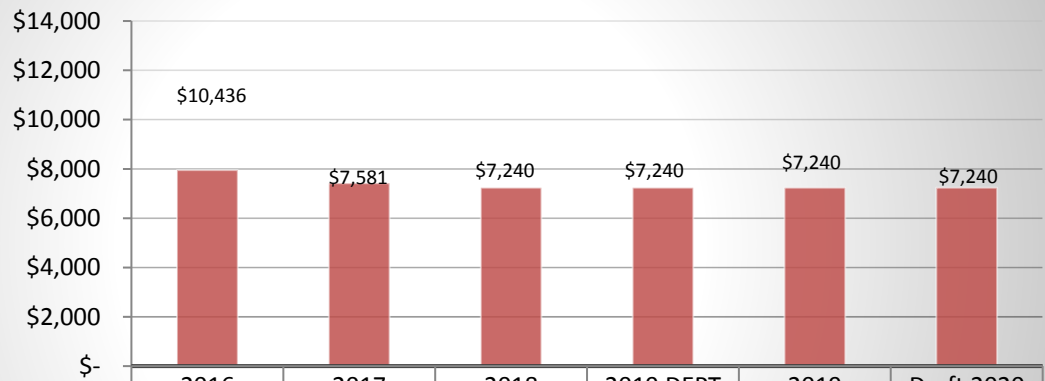
# Fleet and Facilities

## Courthouse Maintenance Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER EXPENSES	\$202,216	\$238,099	\$213,434	\$213,434	\$213,434	\$213,434
CONTRACT SERVICES	\$99,501	\$110,697	\$119,590	\$119,590	\$119,590	\$119,590
SUPPLIES & MATERIALS	\$12,630	\$14,654	\$15,420	\$15,420	\$15,420	\$15,420
PERSONNEL SERVICES	\$213,332	\$222,198	\$220,000	\$220,000	\$225,650	\$227,230
<b>TOTAL PROGRAM COSTS</b>	<b>\$527,679</b>	<b>\$585,648</b>	<b>\$568,444</b>	<b>\$568,444</b>	<b>\$574,094</b>	<b>\$575,674</b>

## Courthouse Maintenance Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
INTEREST & RENTALS	\$7,949	\$7,421	\$7,240	\$7,240	\$7,240	\$7,240
OTHER REVENUE	\$2,487	\$160	\$-	\$-	\$-	\$-
<b>TOTAL PROGRAM REVENUE</b>	<b>\$10,436</b>	<b>\$7,581</b>	<b>\$7,240</b>	<b>\$7,240</b>	<b>\$7,240</b>	<b>\$7,240</b>

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



# Northlawn Maintenance

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## Activities

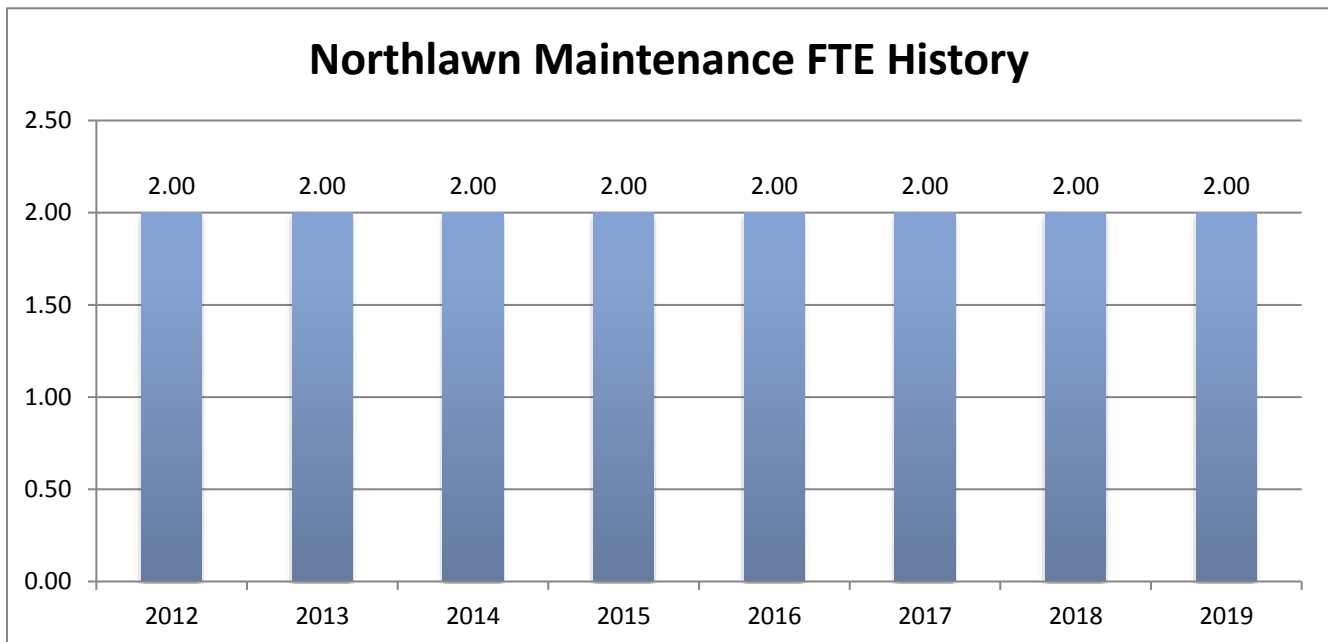
The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of the Northlawn Building. The department is also responsible for major remodeling and renovation of the building

## Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

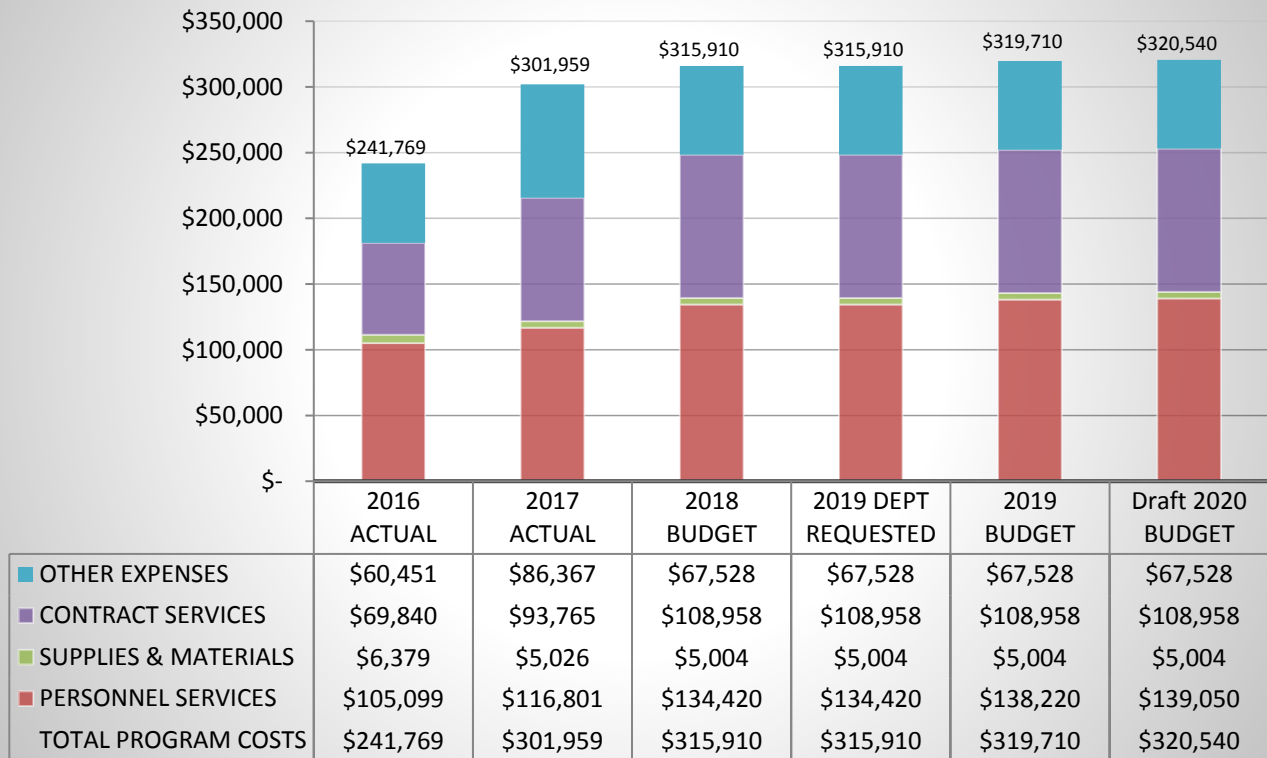
## Budget Adjustments

There are no significant adjustments to this program

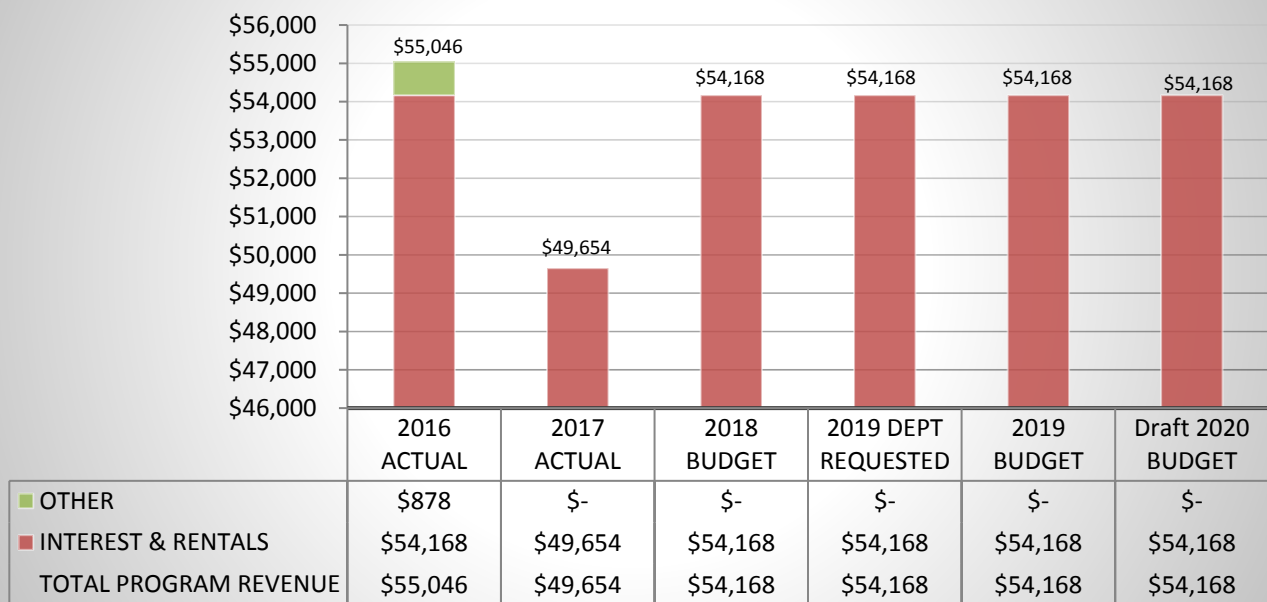


# Fleet and Facilities

## Northlawn Maintenance Expenditures



## Northlawn Maintenance Revenues



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



# Tower Maintenance

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

### ✓ **Recreational & Cultural Opportunities**

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

# Fleet and Facilities



## Accomplishments

- ✓ Installation of all new IT cabling at the JCDOT
- ✓ Remodeled the state breakroom at the JCDOT
- ✓ Installed new employee wash station at the JCDOT
- ✓ Continuation of Grandstand repairs at the Fair Grounds
- ✓ Construction of new storage buildings at Chanter Road
- ✓ Installation of a new building control system at the Northlawn facility
- ✓ Installation of a new building control system at the Tower
- ✓ Installation of new office windows on the 4<sup>th</sup> floor of the Courthouse
- ✓ Installation of new stairwell windows at Courthouse
- ✓ Remodeled the lobby at LifeWays
- ✓ Remodeled the 16<sup>th</sup> floor at the Tower
- ✓ Installed new elevators at the Tower
- ✓ Install new generator and transformer at LifeWays
- ✓ Installed new electrical service at the Youth Center
- ✓ Installed new generator at Region 2 Area Agency on Aging
- ✓ Installed new roof top unit and exhaust unit at the Youth Center
- ✓ Installed new frost footings and concrete walk at the Chanter Road Correctional Facility
- ✓ Constructed new video visitation room at the Wesley Street Jail
- ✓ Constructed new emergency operations center at the Chanter Road Correctional Facility
- ✓ Installed (12) new HVAC units at the Chanter Road Correctional Facility
- ✓ Remodeled the engineering lab at JCDOT
- ✓ Design and construct new morgue
- ✓ Remodded 12<sup>th</sup> District Court civil and traffic divisions
- ✓ Worked on the cat habitat room
- ✓ Roof replacement at Northlawn
- ✓ Carpet replaced at Northlawn
- ✓ Installed new shingles on pole barn at Youth Center
- ✓ Installed new gym floor at Youth Center
- ✓ Painted the gym at the Youth Center

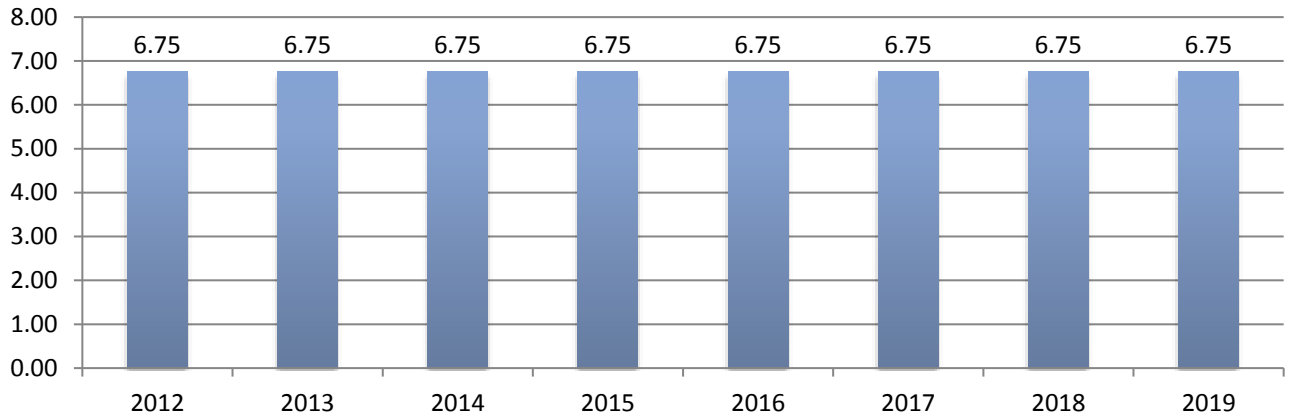
## Budget Adjustments

There are no significant adjustments to the 2016 Tower Maintenance budget.

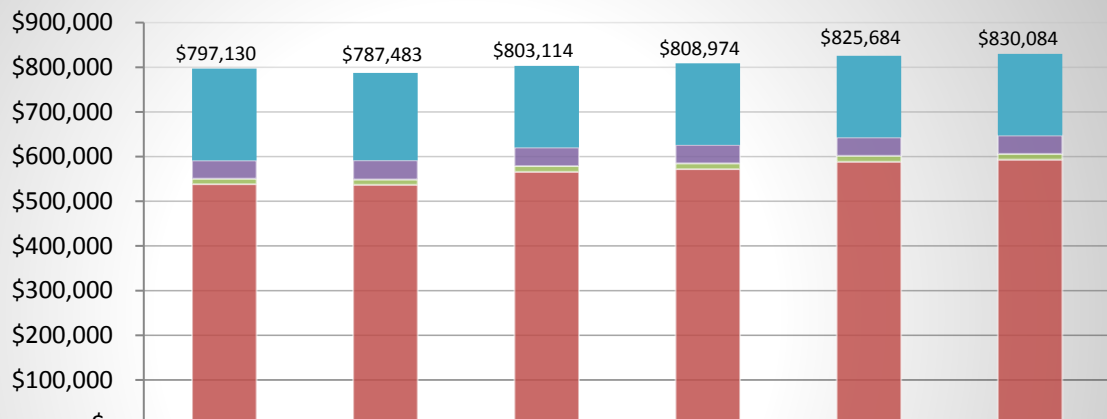




### Tower Building Maintenance FTE History



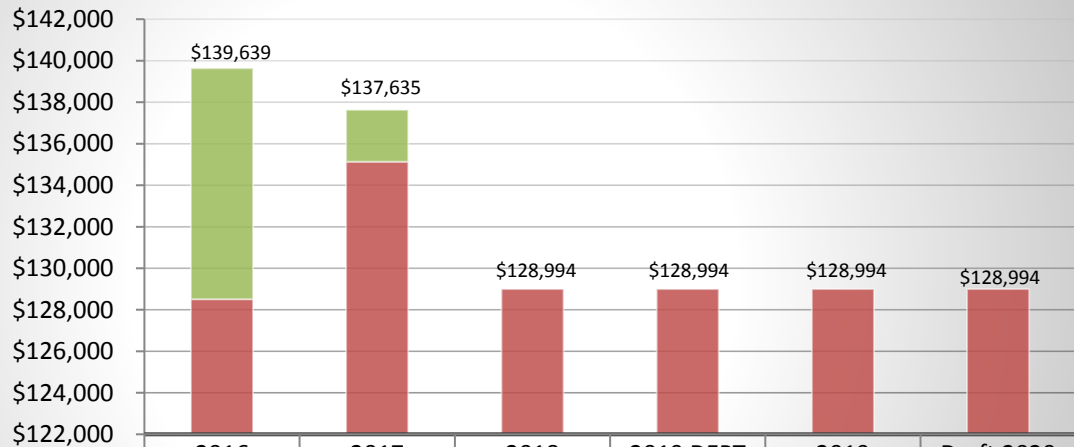
### Tower Building Maintenance Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER EXPENSES	\$205,772	\$195,684	\$182,625	\$182,625	\$182,625	\$182,625
CONTRACT SERVICES	\$40,879	\$42,913	\$41,417	\$41,417	\$41,417	\$41,417
SUPPLIES & MATERIALS	\$11,956	\$11,825	\$12,952	\$12,952	\$12,952	\$12,952
PERSONNEL SERVICES	\$538,523	\$537,061	\$566,120	\$571,980	\$588,690	\$593,090
<b>TOTAL PROGRAM COSTS</b>	<b>\$797,130</b>	<b>\$787,483</b>	<b>\$803,114</b>	<b>\$808,974</b>	<b>\$825,684</b>	<b>\$830,084</b>

# Fleet and Facilities

## Tower Building Maintenance Revenues



OTHER	\$11,129	\$2,503	\$-	\$-	\$-
INTEREST & RENTALS	\$128,510	\$135,132	\$128,994	\$128,994	\$128,994
<b>TOTAL PROGRAM REVENUE</b>	<b>\$139,639</b>	<b>\$137,635</b>	<b>\$128,994</b>	<b>\$128,994</b>	<b>\$128,994</b>

## Strategic Outcomes

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual
Keeping the County Buildings Open for Business	100%	100%	100%	100%	99.5%	100%
Lost work days caused from having to close a facility due to a maintenance emergency.	0	0	0	0	1	0
Employees who agreed that their physical work conditions are conducive to fulfilling their work responsibilities.	ND	82.5%	ND	85%	ND	ND

## Other Key Indicators

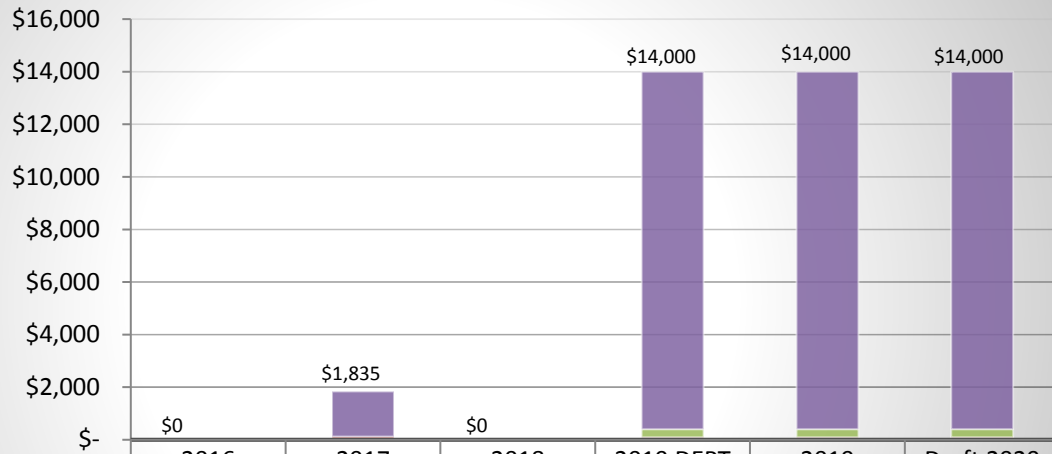


<u>Indicator</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>
Total Submitted Work Tickets	3,200	3,270	3,270	7,800	8,900	12,700
Work tickets for Projects						
Costs/estimates/design	6	6	6	50	190	220
Construction Projects	6	6	6	6	26	40
Personnel	14.75	17	17	18	18	18
Building Technicians	5	6	6	6	6	6
Heating/Air Conditioning Technician #	0	0	0	0	0	0
Maintenance 1 #	5	6	6	6	6	6
Maintenance 2 #	0	0	0	0	0	0
Maintenance 3 #	0	0	0	0	0	0
Landfill Coordinator	0	0	1	1	1	1
Supervisors	2	2	2	3	3	2
Safety/Training Officer	0	0	0	0	0	1
Administrative staff	2.75	3	3	2	2	2
<b>Work Request tickets average for each employee</b>	190	203	203	433	494	706
Building Technicians, Maintenance 2&3 and Supervisors	400	400	400	700	790	990
Maintenance 1	92	50	50	320	360	520
Administrative staff	100	120	120	500	540	720
Work Tickets per square foot	.006	.038	.038	.006	.008	.001
<b>Total Maintenance Costs per square foot</b>						<b>1.88</b>
Personnel costs per square foot includes building technicians, casual (grounds and mail), administrative & supervisors. This also includes snow removal	\$1.10	1.10	.80	.65	.68	.96
Maintenance 1 personnel cost per square foot	.56	.56	.56	.67	.79	.60
<b>Total personnel cost per square foot</b>	<b>\$1.66</b>	<b>1.66</b>	<b>1.36</b>	<b>\$1.32</b>	<b>\$1.54</b>	<b>\$1.57</b>
Cost of Operations (cleaning and maintenance supplies) grounds and service contracts.	.34	.34	.25	.32	.38	.31
<b>Total Maintenance Costs per square foot</b>	<b>\$2.00</b>	<b>\$1.59</b>	<b>\$1.60</b>	<b>\$1.90</b>	<b>\$1.92</b>	<b>\$1.88</b>

# Fleet and Facilities



## Chanter Rd Storage Facility Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER EXPENSES	\$-	\$1,713	\$-	\$13,600	\$13,600	\$13,600
CONTRACT SERVICES	\$-	\$-	\$-	\$300	\$300	\$300
SUPPLIES & MATERIALS	\$-	\$122	\$-	\$100	\$100	\$100
<b>TOTAL PROGRAM COSTS</b>	<b>\$0</b>	<b>\$1,835</b>	<b>\$0</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>



# Blackstone Maintenance

## Activities

The Facilities Department is responsible for the maintenance of the Blackstone Complex. This property was sold to the State of Michigan in 2017.

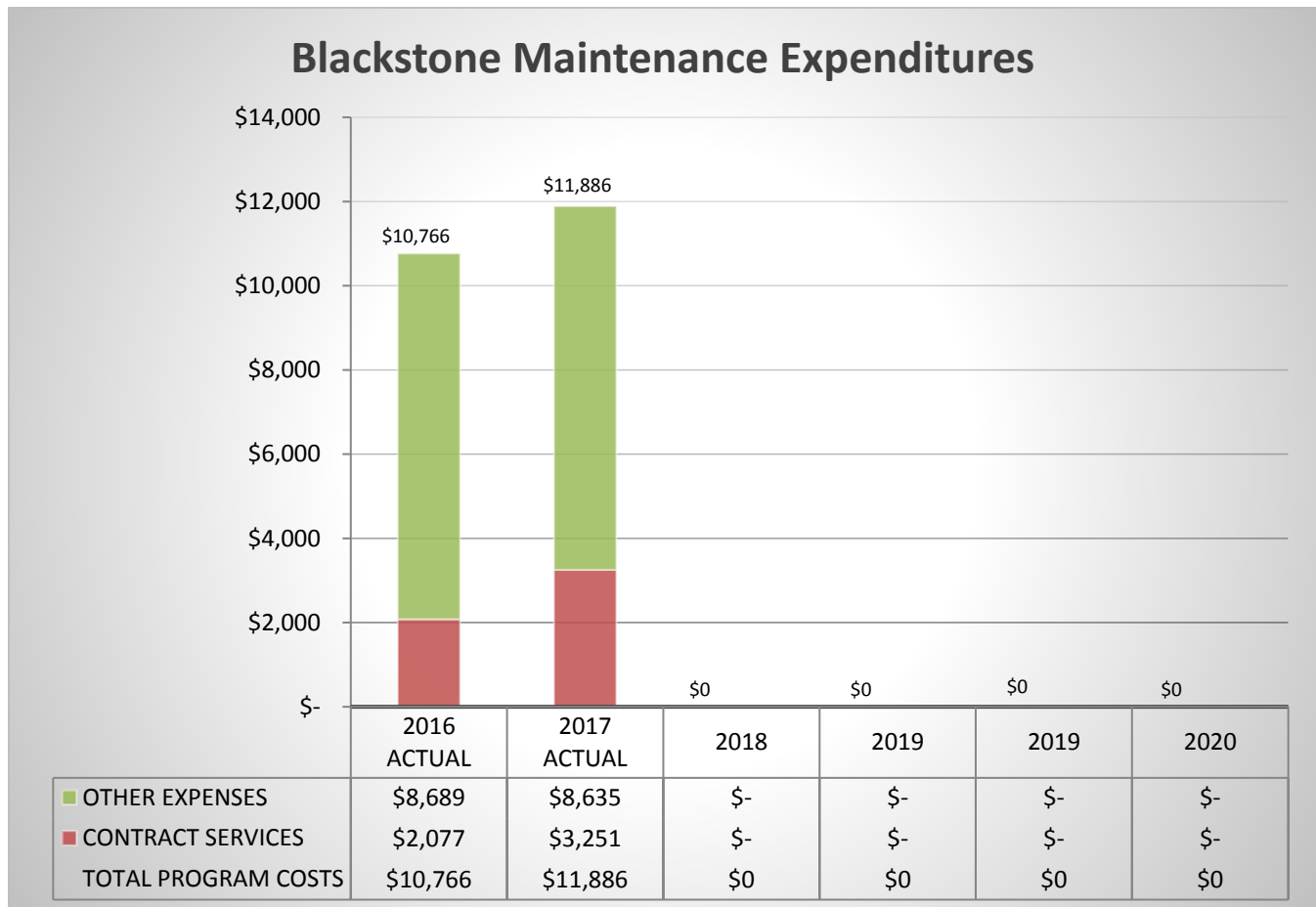
We've built a new storage facility on Chanter road to replace the Blackstone Complex.

## Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

## Budget Adjustments

There are no significant budget adjustments to this program.



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



# Human Services Maintenance

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## Activities

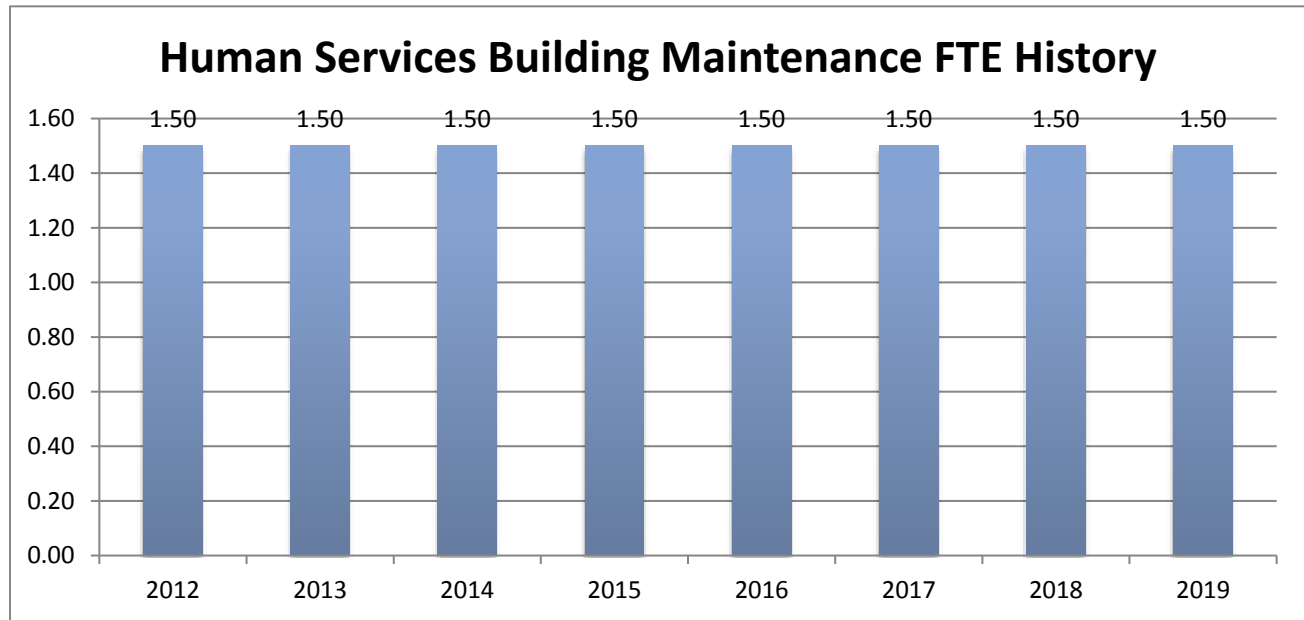
The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of the Human Services Building. The department is also responsible for major remodeling and renovation of the building.

## Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

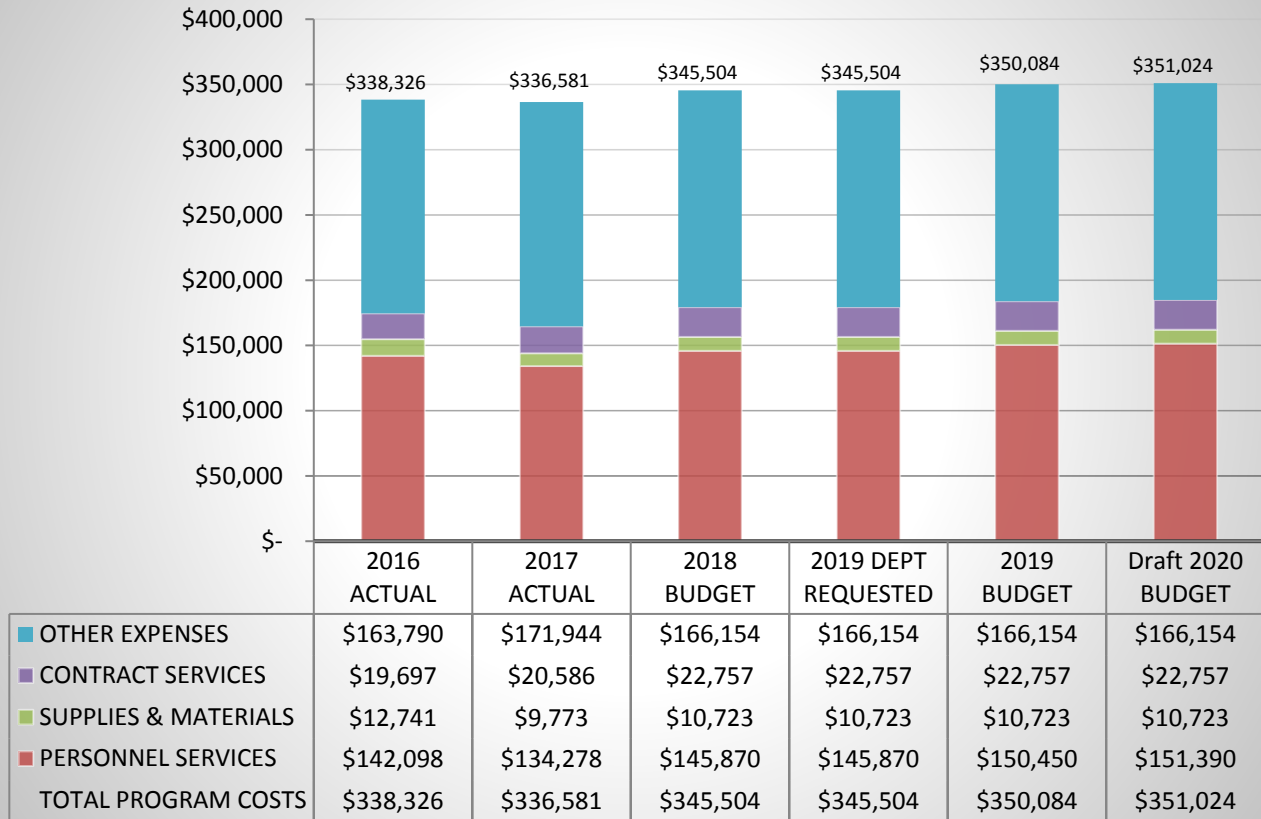
## Budget Adjustments

There are no significant budget adjustments to this program.

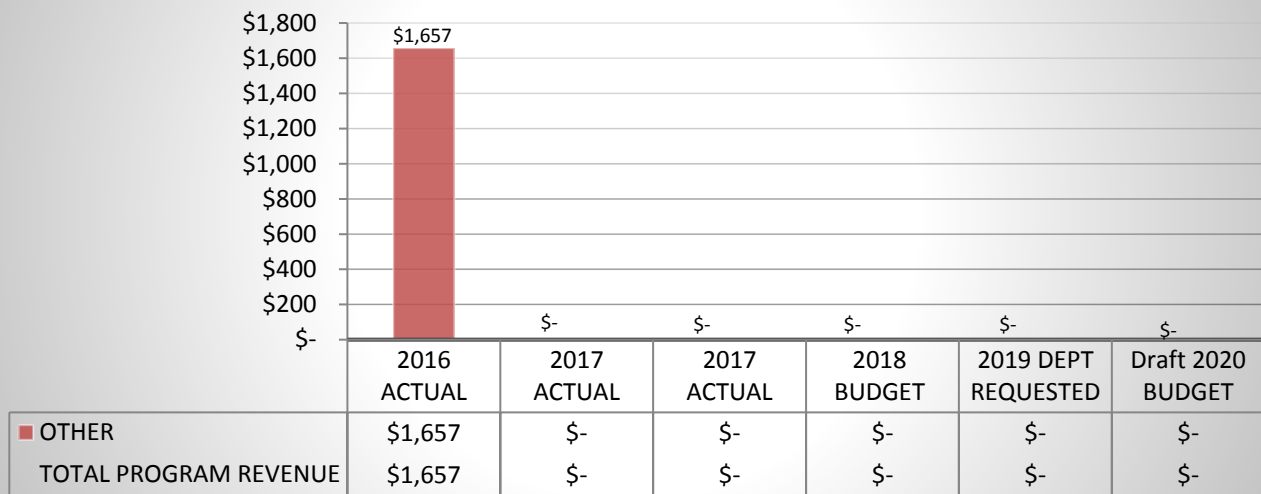




### Human Services Building Maintenance Expenditures



### Human Services Building Maintenance Revenues



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

# LIFE WAYS MAINTENANCE

## Activities

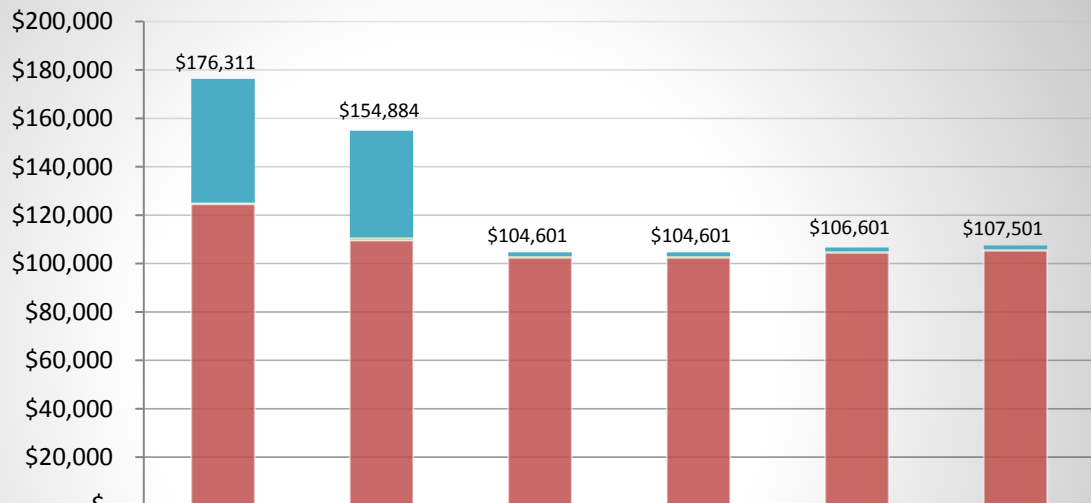
The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of the Life Ways Building. The department is also responsible for major remodeling and renovation of the building.

## Strategic Plan Impact & Accomplishments

## Budget Adjustments

There are no significant budget adjustments to this program.

**Life Ways Building Maintenance Expenditures**

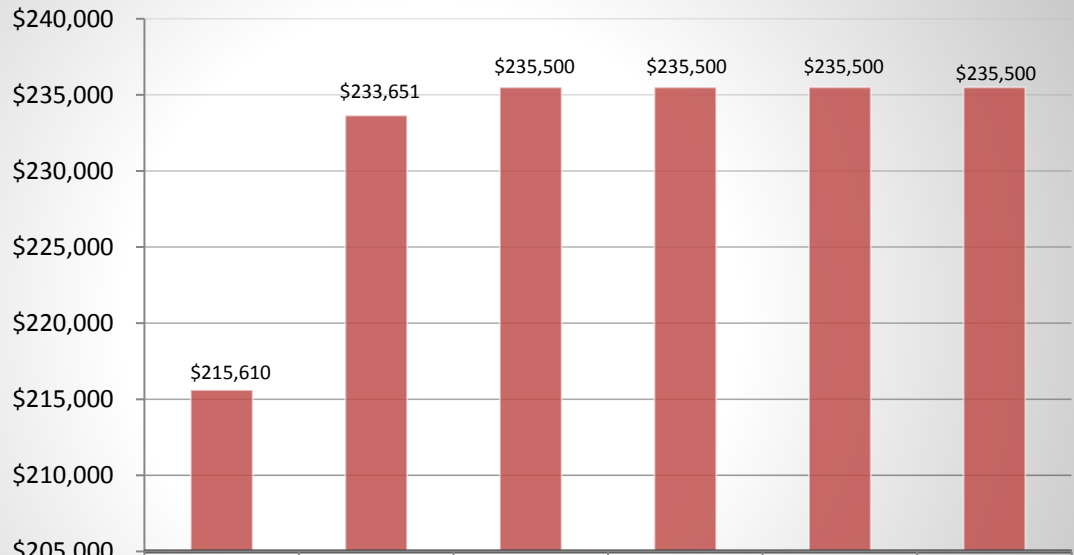


	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER EXPENSES	\$51,139	\$44,075	\$1,581	\$1,581	\$1,581	\$1,581
CONTRACT SERVICES	\$90	\$25	\$-	\$-	\$-	\$-
SUPPLIES & MATERIALS	\$550	\$1,207	\$550	\$550	\$550	\$550
PERSONNEL SERVICES	\$124,532	\$109,577	\$102,470	\$102,470	\$104,470	\$105,370
<b>TOTAL PROGRAM COSTS</b>	<b>\$176,311</b>	<b>\$154,884</b>	<b>\$104,601</b>	<b>\$104,601</b>	<b>\$106,601</b>	<b>\$107,501</b>





### Life Ways Building Maintenance Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
■ CHARGES/FEES	\$215,610	\$233,651	\$235,500	\$235,500	\$235,500	\$235,500
TOTAL PROGRAM REVENUE	\$215,610	\$233,651	\$235,500	\$235,500	\$235,500	\$235,500