

Facilities

Department Mission

Provides cost effective & efficient general and preventative maintenance/custodial services to County departments and facilities.
 Provides a safe, secure, clean, healthy work environment for employees and general visiting public.

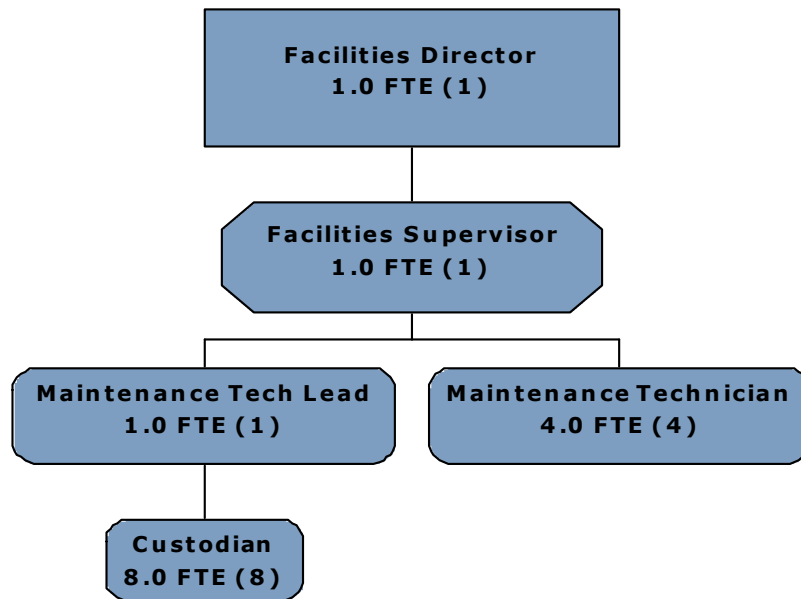
Overview of Expenditures and Revenues

	2016 Actual	2017 Budget	2017 Estimate	2018 Request	2018 Approved	% Change
Expenditures:						
Personnel	\$ 889,714	\$ 945,197	\$ 945,197	\$ 988,080	\$ 949,430	
Services & Supplies	1,350,252	1,526,592	1,431,187	1,442,488	1,442,488	
Equipment	-	-	-	-	-	
Total Expenditures	\$ 2,239,966	\$ 2,471,789	\$ 2,376,384	\$ 2,430,568	\$ 2,391,918	-3.23%
Revenues:						
Federal/State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	
Charges & Fees-Rent	416,024	517,262	421,857	439,978	439,978	-17.50%
Miscellaneous	\$ -	-	-	-	-	
Fund Balance Applied	-	-	-	-	-	
Property Tax Levy	1,963,757	1,954,527	1,954,527	1,990,590	1,951,940	-0.13%
Total Revenues	\$ 2,379,781	\$ 2,471,789	\$ 2,376,384	\$ 2,430,568	\$ 2,391,918	

Summary of Budget Changes and Highlights

- 2017 Rent numbers are lower than expected, but the department will do everything it can to have spending reflect the lower revenues, in 2018 the rent budget will decrease 17.5% (\$77,284)
- Utilities are expected to increase in 2018 per XCEL Energy (Electric - 2%, Natural Gas - 7%) Through energy efficacy projects & conservation efforts we are able to keep these increases minimal. For 2018 we will install system saver switches on the Jail chillers which will save approximately \$5000/year on our XCEL Energy bills. This will help mitigate the overall increase for 2018
- The Department continues to work closely with the Highway Department on their facilities needs
- The Facilities' Department has started working with the Parks & Forest department assisting with their facilities needs
- The County's contract for custodial services will increase \$2,703 in 2018 due to the living wage ordinance with a smaller increase 2019
- Outside vendor contracts will increase 2% on average for 2018
- The Facilities Department will continue to pursue energy reduction projects to reduce utility costs. This is crucial to balancing the department budget.

Staffing/Organizational Chart



Program Financials

2018 Approved Program/Service	Courthouse & Jail Priority 1	Communication Towers Priority 2	AG Center Priority 3	Cemetery Priority 4	Totals
Expenditures:					
Personnel	\$ 903,434	\$ 6,000	\$ 39,008	\$ 988	\$ 949,430
Service & Supplies	1,393,416	9,500	37,150	2,422	1,442,488
Equipment	-	-	-	-	-
Total Expenditures	\$ 2,296,850	\$ 15,500	\$ 76,158	\$ 3,410	\$ 2,391,918
Revenues:					
Federal/State Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Charges & Fees	439,978	-	-	-	439,978
Miscellaneous	-	-	-	-	-
Fund Balance Applied	-	-	-	-	-
Property Tax Levy	1,856,872	15,500	76,158	3,410	1,951,940
Total Revenues	\$ 2,296,850	\$ 15,500	\$ 76,158	\$ 3,410	\$ 2,391,918
Mandated By:	None	None	None	None	
Committee Priority					

2017 Approved Program/Service	Courthouse Jail Priority 1	Communication Towers Priority 2	AG Center Priority 3	Cemetery Priority 4	Totals
Expenditures:					
Personnel	\$ 891,536	\$ 5,940	\$ 46,767	\$ 954	\$ 945,197
Service & Supplies	1,478,252	10,693	35,225	2,422	1,526,592
Equipment	-	-	-	-	-
Total Expenditures	\$ 2,369,788	\$ 16,633	\$ 81,992	\$ 3,376	\$ 2,471,789
Revenues:					
Federal/State Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Charges & Fees	517,262	-	-	-	517,262
Miscellaneous	-	-	-	-	-
Fund Balance Applied	-	-	-	-	-
Property Tax Levy	1,852,526	16,633	81,992	3,376	1,954,527
Total Revenues	\$ 2,369,788	\$ 16,633	\$ 81,992	\$ 3,376	\$ 2,471,789
Mandated By:	None	None	None	None	
Committee Priority					

#1 Courthouse/Jail/Towers		Budget	Levy		FTE's
		\$2,312,350	\$1,872,372		14.33
In house department that provides cost effective, efficient maintenance and custodial services for the Eau Claire County Courthouse. Provides a safe, secure, clean, and healthy work environment for courthouse employees and general visiting public.					
OUTPUTS					
<i>(YTD column = Jan-July results)</i>		2014	2015	2016	YTD2017
General requests/repairs completed:		3754	4360	4726	2198
Furniture setups completed:		214	278	340	154
Square footage of building cleaned & maintained:		475078	475078	476686	476686
Acres of parking lots maintained/snow removal:		6	6	6	6
Square footage of grounds mowed & maintained:		50000	50000	50000	50000
Performance Goal	Outcome Measures	Benchmark	2015	2016	YTD2017
To provide a clean, safe, and well maintained facility for the Eau Claire County taxpayers, and employees.	95% of maintenance and custodial work orders will be completed within seven days.	95%	95%	95%	98%
To maximize efficiency and life of building equipment.	100% of required preventative maintenance will be completed according to manufacturer's specifications as verified by preventative maintenance log.	100%	99%	99%	99%
To improve energy efficiency of Courthouse/Jail Buildings.	Using EPA's Portfolio Manager, the facilities site energy use (Site EUI) will be measured. Site EUI is site energy use divided by property ft2. It is measured in kBtu/ft2.	Courthouse	Courthouse	Courthouse	Courthouse
		86	83	82	83
		Jail	Jail	Jail	Jail
		131	131	130	123
#2 Ag Center		Budget	Levy		FTE's
		\$76,158	\$76,158		0.66
In house department that provides cost effective, efficient maintenance and custodial services for the Eau Claire County AG Center. Provides a safe, secure, clean, and healthy work environment for AG Center employees and general visiting public.					
OUTPUTS					
<i>(YTD column = Jan-July results)</i>		2014	2015	2016	YTD2017
General requests/repairs completed:		118	184	163	78
Square footage of building cleaned and maintained:		14667	14667	14667	14667
Acres of parking lots maintained/snow removal:		0.88	0.88	0.88	0.88

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	2015	2016	YTD2017
To provide a clean, safe, and well maintained facility for the Eau Claire County taxpayers, and employees.	95% of maintenance and custodial work orders will be completed within seven days.	95%	92.0%	90%	95%
To maximize efficiency and life of building equipment.	100% of required preventative maintenance will be completed according to manufacturer's specifications as verified by preventative maintenance log.	100%	100%	100%	100%
To improve energy efficiency of Ag Center Building.	Using EPA's Portfolio Manager, the facilities site energy use (Site EUI) will be measured. Site EUI is site energy use divided by property ft2. It is measured in kBtu/ft2.	38	32	30	31
#3 Cemetery		Budget \$3,410	Levy \$3,410		FTE's 0.01
In house department that provides cost effective maintenance, service procurement, and contract oversight for the Orchard Cemetery.					
OUTPUTS					
		<i>(YTD column = Jan-July results)</i>			
		2014	2015	2016	YTD2017
Grave sites maintained:		318	318	318	318
Square footage of grounds mowed & maintained:		31,873	31,873	31,873	31,873
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	2015	2016	YTD2017
To maintain grounds, and make needed repairs to the cemetery.	95% of maintenance and custodial work orders will be completed within seven days.	95%	94%	100%	100%
Totals		Budget \$2,391,918	Levy \$1,951,940		FTE's 15.00