

Facilities

The Facilities Department provides cost effective and efficient general and preventative maintenance/custodial services to County departments and facilities. The department provides a safe, secure, clean, healthy and efficient work environment for courthouse employees and general visiting public.

#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/Jail/Towers. Provides a safe, secure, clean, and healthy work environment for courthouse employees and general visiting public.						
OUTPUTS						
			<u>2016</u>	<u>2017</u>	<u>2018</u>	
General requests/repairs completed:			4726	4636	4105	
Furniture setups completed:			340	309	250	
Square footage of building cleaned and maintained:			476,686	476,686	476,686	
Acres of parking lots maintained/snow removal:			6	6	6	
Square footage of grounds mowed and maintained:			50,000	50,000	50,000	
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	
To provide a clean, safe, and well-maintained facility for the Eau Claire County taxpayers, and employees.	95% of Courthouse/Jail /Towers maintenance and custodial work orders will be completed in the predefined time frame as determined by order analysis.	95%	95%	98%	93%	
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	
		*	83	83	90	
		Jail	Jail	Jail	Jail	
		*	127	124	129	
			*The goal is to trend lower			
#2 Ag Center			Budget	Levy		FTE's
			\$76,158	\$76,158		.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						
			<u>2016</u>	<u>2017</u>	<u>2018</u>	

General requests/repairs completed:			163	148	133
Square footage of building cleaned and maintained:			14,667	14,667	14,667
Acres of parking lots maintained/snow removal:			0.88	0.88	0.88
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
To provide a clean, safe, and well-maintained facility for the Eau Claire County taxpayers, and employees.	95% of Ag Center maintenance and custodial work orders will be completed in the predefined time frame as determined by order analysis.	95%	90%	96%	93%
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. *The goal is to trend lower	*	32	30	38
#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					
			<u>2016</u>	<u>2017</u>	<u>2018</u>
Grave sites maintained:			318	318	318
Square footage of grounds mowed and maintained:			31,873	31,873	31,873
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
To maintain grounds and make needed repairs to the cemetery.	95% of Cemetery maintenance and custodial work orders will be completed in the predefined time frame as determined by order analysis.	95%	100%	100%	100%
Totals		Budget \$2,391,918	Levy \$1,951,940		FTE's 15.00

2018 Accomplishments

Maintenance Projects

- Upgrade of Courthouse Building Automation System
- Carpet replacement for Annex Courtroom, Chambers, and Conference Rooms
- Installation of Pre-Action Fire Sprinkler System for IS Server Room
- Health Department Micro-Biology Lab Remodel
- Replacement of damaged sidewalks/curbs on Courthouse property
- Caulking and Waterproofing of LEC Parking Structure
- DHS Remodeling project
- Beaver Creek Reserve Well and Underground Water Piping Project
- Altoona Highway Department Plumbing Cross-Connection Compliance
- Courthouse 3rd Floor Offices Reorganization
- Sealcoating of Parking Lot D at the Courthouse/Jail Complex

Efficiency Projects

- Retrofit Juvenile Detention Center Gym Lighting from metal halide to LED
- Purchase of Additional 65 KW of XCEL Energy Solar Connect Capacity for the Courthouse Building
- Replaced 100 fluorescent 2' X 2' fixtures with LED fixtures in Courthouse

Additional Projects

- 6th Courtroom Design/Planning Process
- DOT Property for Future Highway Facility
- Union Communication Tower Design/Planning Process
- Courthouse Steam to Hot Water Boiler Design/Planning Process
- Green Tier Legacy Communities representative

Alignment with Strategic Plan

Ensure Financial Stability.	Innovate and adapt.	Improve Collaboration
-Energy Efficiency Projects lowering funds spent on utilities. Purchase of solar energy and LED retrofits are examples	-Computerized Maintenance Management Software (CMMS) allows Facilities to more efficiently assign, complete, track, and report work orders	-Expansion to Highway Department Facilities, New facility design Process, property purchased from the DOT
-Preventative Maintenance on Equipment extends life, lowers operating costs	-Upgraded building automation system will improve alert/response times to building HVAC problems	-Work with Parks & Forest on Lake Eau Claire Facility Maintenance Projects

2019 Future Challenges/Opportunities

- Funding was allocated for a LED lighting retrofit to complete approximately 1/2 of the Jail building
- Continue LED retrofit of Courthouse interior lighting as funding allows
- Purchase additional Solar Capacity from XCEL Energy and Eau Claire Energy Coop if funding is available
- Courthouse steam to hot water boiler retrofit project will be completed in 2019
- New Highway Department facility land purchase and building design to begin
- Construction of the 6th Courtroom
- Work with Parks Department on building maintenance projects at Lake Eau Claire
- 2nd floor security screening implementation
- Facilities Director will serve as project manager for Union Communications Tower construction project
- Being the County designate for Green Tier Legacy Communities continues to take a lot of staff time
- Staffing has become a concern with the additional responsibilities the Facilities Department has and will continue to take on