

Sauk County, Wisconsin  
**EMBS - Building Services Annual Report**

**2013 Mission:** To assure that the facilities and grounds are properly maintained operationally, and that they project a professional and respected appearance both inside and out.

**Departmental Program Summary:**

Building Services performs all indoor and outdoor maintenance of 424,280 square feet at the follow facilities: West Square, Courthouse, Law Enforcement Center, Law Enforcement Annex, West Baraboo Garage, Landfill (Includes Training Center) and Reedsburg Human Services. On an as needed basis will assist at the Health Care Center. Oversight of two county leased facilities: the Animal Shelter and the Sheltered Workshop, day to day maintenance at these facilities is the responsibility of the lessor. Other major duties/specialized work performed include: Construction administration/oversight, communications infrastructure maintenance, this includes all the Phone systems, the 9-1-1 Dispatch System/Equipment, 184.41 miles of Fiber Optic Cable and the equipment associated with the fiber, nine (9) tower sites, all radio equipment at the towers and in the county vehicles, management of contracted services, maintain, manage & develop building space, tower space and Dark Fiber Lease Agreements, Fuel Storage compliance.

**2013 Goals Review**

**2013 GOALS REVIEW**

OBJECTIVE	WAS THIS OBJECTIVE REACHED IN 2013?
	Yes or No (If no, please provide comment)
Develop more cross training amongst staff at all facilities	Yes
Completion/continuation of management plan developed in 2008. Continued maintenance of landfill sit to maximize use of methane for electricity.	Yes
Correct any maintenance or compliance issues.	Yes
Continuation of carpet replacement within the West Square. Remodel of the West Square. Work on Energy efficiencies within the major facilities. (West Square, Courthouse & LEC)	All carpet but 4 <sup>th</sup> floor completed, remodel completed, working on various Energy efficiency issues, work to continue into 2014 and beyond.
Continue to implement any changes that will keep our usage at minimal levels.	Replaced mail machine in 2013, should help into future years for efficiency and savings
Update radio, fiber and phone systems as needed to keep current. Assess Narrowbanding and make necessary changes. Implement more VOIP technology.	Narrowbanding work/programming completed in 2012, studied issues and implemented and ordered equipment to make improvements, equipment to be install in 2014. 40 additional VOIP phones added and will continue into 2014
Monitor and adjust services where cost savings can be obtained.	Yes – completed energy assessment started working on lighting changes, will continue into 2014
Evaluate the needs of the buildings to determine changes	Yes

**Changes /Accomplishments:**

- Studied effects of narrowbanding, formulated plan to upgrade/add equipment to correct issues, equipment purchased and being tested. Installation at tower sites to happen in 2014.

- Updated fiber & tower lease as needed. Added Fiber lease with WIN.
- Completed three facility leases for new tenants as part of West Square Remodel.
- Completed remodel of West Square Facility.
- Replace West Square dock leveler.
- Upgraded Jail Controls Stanley Solutions (formerly Integrator.com)
- Finished and closed out the EDA Fiber Spurs & Grant.
- Upgraded Fire Alarm software.
- Replaced postage machine.
- Continued implementation of VOIP Phones.
- In addition to normal day to day facility maintenance, special projects and emergency call in Building Services staff at all facilities handled over 1900 work order requests.
- Annual cleaning of boilers & chillers utilizing staff versus outside contractors was completed.
- Replaced boiler refractory on #1 boiler - West Square.
- Emergency replacement required for another starter on the second LEC Chiller.
- Carpet in West Square – all but the fourth floor completed.
- Completed energy assessment, begin implementation of lighting changes.
- Work started on developing bid documents for replacement of pneumatic controls in West Square.
- Handled over 425 work orders on phones/cell phones. Includes changes, additions, reprogramming, moves, repairs, upgrades and questions. (Doesn't include normal maintenance or special projects)
- Handled over 200 work orders - includes changes, additions, reprogramming, moves, repairs, installs and upgrades related to radios and towers, (Doesn't include normal maintenance or special projects)

**Statistical Summary:**

**OUTPUT MEASURES**

DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL
Work orders	Facilities in good working order, no compliance issues, 2400 plus work orders completed	Facilities in good working order, no compliance issues, 2300 work orders completed	Facilities in good working order, no compliance issues 1900 work orders completed
Communications	Prep work for Narrowbanding, fiber to highway shops installed, completed tower maintenance	Narrowbanding work completed, EDA Fiber grant completed, completed tower maintenance	Narrowbanding corrections plan completed and equipment ordered equipment being tested, added fiber lease, completed tower maintenance

**OUTCOME AND EFFICIENCY MEASURES**

DESCRIPTION	2011 ACTUAL	2012 ESTIMATE	2013 BUDGET
Maintenance Costs per square foot includes all tower sites (NOTE: Based on final Revised budget divided by square footage {424,280} this will vary year to year based on outlay projects)	\$4.47 / sq. ft	\$4.40 / sq. ft (Estimated at this time – final number once budget is closed out)	Based on 2014 budget anticipated to be at \$4.75 / sq. ft.
Communications	Only a couple minor down time, up time 99%+; No requested changes due to ineffectiveness of system, narrowbanding prep started 30+ air cards deployed	Only a couple minor down time, runtime 99%+; No requested changes due to ineffectiveness of system, narrowbanding completed	All Communication systems running at peak efficiency, no outages, evaluate, Narrowbanding corrections plan completed and equipment ordered equipment being tested, annual tower maintenance completed