

Sauk County, Wisconsin
EMBS - Building Services Annual Report

2012 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 following 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, 147 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.

2012 Goals Review

2012 GOALS REVIEW

OBJECTIVE	WAS THIS OBJECTIVE REACHED IN 2012?
	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
Continue carpet replacement in the West Square.	Partially – 3 rd Floor completed, Working on 2 nd & 4 th Floors.
Continue to implement any changes that will keep our usage at minimal levels.	Partially – We have implemented digital controls in the West Square Building remodel – will continue to implement suggestions
Develop plan for narrow banding, continue researching latest technology to keep all systems current, continue work on Mobile Data replacement, and implement more VOIP. Develop plan for Mobile Data system replacement.	All squads up and running on Air cards for data. All narrowbanding work/programming completed, 30 VOIP phones added and will continue into 2013
Monitor and adjust services where cost savings can be obtained.	Yes
Evaluate the needs of the buildings to determine changes	Yes

Changes /Accomplishments:

- All radio frequency and radio programming work related to narrowbanding completed.
- Updated fiber lease agreement with Reedsburg Utilities.
- Completed the EDA Grant work adding Fiber spurs into each community.
- Started 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 2300 work order requests.

- Annual cleaning of boilers & chillers utilizing staff versus outside contractors was completed.
- Eddy current testing completed on West Square Chiller units.
- Replaced boiler refractory on #3 boiler - West Square.
- Emergency replacement required for the starter on LEC Chiller.
Emergency replacement required on failed AC unit on old Huber.
- Completed phone system upgrade, including replacement of servers.
- Completed refurbishment of the Cooling Towers at the West Square.
- Carpet in West Square - third floor completed started on 2nd & 4th floors.
- Completed space needs assessment and Schematic Design process on West Square facility.
- West Square Remodel process started, including bidding & Award of project, work to begin in 2013.
- Completed the upgrade to the Video arraignment & video Visitation systems.
- Handled over 400 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	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL
Work orders	Facilities in good working order, no compliance issues, 2500 plus work orders completed	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
Communications	Continued to make adjustments and changes to improve overall system, added antennas to improve simulcast	Prep work for Narrowbanding, fiber to the highway shops installed, completed tower maintenance	Narrowbanding work completed, EDA Fiber grant completed, completed tower maintenance

OUTCOME AND EFFICIENCY MEASURES

DESCRIPTION	2010 ACTUAL	2011 ESTIMATE	2012 BUDGET
Maintenance Costs per square foot includes all tower sites (NOTE: Total budget divided by square footage {424,280} this can and will vary year to year based on outlay projects)	\$4.75 sq. ft (Actual)	\$4.47 / sq. ft (Actual)	\$5.10 / sq. ft (Estimated based on adopted budget)
Communications	Complaints on operational effectiveness of the system are nonexistent, no down time	Only a couple minor down time, up time 99%+ No requested changes due to ineffectiveness of system	Only a couple minor down time, up time 99%+ No requested changes due to ineffectiveness of system