

Sauk County, Wisconsin
EMBS - Building Services Annual Report

2014 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.

2014 Goals Review

2014 GOALS REVIEW

OBJECTIVE	WAS THIS OBJECTIVE REACHED IN 2014?
	Yes or No (If no, please provide comment)
Completion/continuation of management plan developed in 2008. Continued maintenance of landfill site to maximize use of methane for electricity.	Yes
Correct any maintenance or compliance issues.	Yes
Carpet replacement within the West Square. Work on Energy efficiencies within the facilities (Lighting and Digital Controls.)	All carpet complete December of 2014. Continue work on Lighting changes as part of our Energy efficiency measures, Digital controls upgrade on hold until 2015.
Continue to implement any changes that will keep our postal usage at minimal levels.	Continue to evaluate efficiency/cost saving measures related to mailings
Update radio, fiber and phone systems as needed to keep current. Complete Narrowbanding changes. Implement more VOIP technology, replace 9-1-1 Equipment	Narrowbanding completed and working well, 95% of West Square and Courthouse switched to VOIP phones, completed 9-1-1 system upgrade
Evaluate the needs of the buildings to determine changes	Yes

Changes /Accomplishments:

- Completed 90% of Narrowbanding changes and all working well, couple small items to clean up in 2015.
- Updated fiber & tower lease as needed.
- Completed move of fiber optic cable in conjunction with South Blvd rebuild
- Added Fiber lease with Baraboo Schools.
- Completed facility lease update for USDA.
- Completed 9-1-1 System replacement.
- Completed Recording System replacement for 9-1-1 Center

- Continued implementation of VOIP Phones, nearly complete with West Square & Courthouse.
- In addition to normal day to day facility maintenance, special projects and emergency call in Building Services staff (all facilities) handled over 1800 work order requests.
- Annual cleaning of boilers & chillers utilizing staff versus outside contractors was completed.
- Carpet in West Square completed.
- Continued oversight of Landfill – renewed 5 year O&M and Water Monitoring contracts
- Completed the clean-up of the old shooting range per DNR Order
- Video taping of County Board meetings, begin work on room 213 for recording of meetings
- UW Baraboo Sauk County Campus Science Building Project started.
- Completed energy assessment, begin implementation of lighting changes.
- Work started on developing bid documents for replacement of pneumatic controls in West Square.
- Handled over 525 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 185 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	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL
Work orders	Facilities in good working order, no compliance issues, 2300 work orders completed	Facilities in good working order, no compliance issues 1900 work orders completed	Facilities in good working order, no compliance issues 1800 work orders completed
Communications	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	Narrowbanding corrections installed and working well, fee minor items to clean up, added fiber lease, completed tower maintenance

OUTCOME AND EFFICIENCY MEASURES

DESCRIPTION	2012 ACTUAL	2013 ESTIMATE	2014 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)	\$4.40 / sq. ft	\$5.21 / sq. ft	Based on 2014 budget anticipated to be at \$5.11 / 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, one major outage due to lightning strike, Narrowbanding corrections 90% complete working well, annual tower maintenance completed