

Sauk County, Wisconsin
EMBS - Building Services Annual Report

2015 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.

2015 Goals Review

OBJECTIVE	WAS THIS OBJECTIVE REACHED IN 2015?
	Yes or No (If no, please provide comment)
Continued maintenance of landfill site to maximize use of methane for electricity.	Yes
Correct any maintenance or compliance issues.	Yes
Work on Energy efficiencies within the facilities (Lighting and Digital Controls.)	Work on Lighting changes as part of our Energy efficiency measures continues, Digital controls upgrade underway in late 2015, finish in early 2016.
Continue to implement any changes that will keep our postal usage at minimal levels.	Continue to evaluate and implement 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 radio console	Narrowbanding work completed, facilities changed to VOIP phones except at the LEC started radio console replacement, finish early 2016
Evaluate the needs of the buildings to determine changes	Yes

Changes /Accomplishments:

- Completed Narrowbanding changes
- Updated fiber & tower leases and exchange of services as needed
- Completed move of fiber optic cable in conjunction with South Blvd rebuild
- Added to WIN Fiber lease
- Created exchange of agreement with Bug Tussel/ Cloud One
- Completed facility lease update for USDA.
- Completed approximately 75% of the Radio console replacement, finish in early 2016
- Started testing equipment to replace the Turin equipment (Fiber ring equipment)
- Continued implementation of VOIP Phones, Law Enforcement center only site to finish
- In addition to normal day to day facility maintenance, special projects and emergency call in Building Services staff (all facilities) handled over 1876 work order requests
- Annual cleaning of boilers & chillers utilizing staff versus outside contractors was completed
- Continued oversight of Landfill - 5 year Report (EPA required) on Old landfill completed

- Digital Controls project underway for West Square – to be completed in first half of 2016
- Revamped meeting room 213 for recording of meetings
- UW Baraboo Sauk County Campus Science Building Project completed
- Started work on third Party solar project
- Continued work on LEC lighting replacements in West Square, Courthouse & LEC
- Sidewalk repairs at Courthouse
- Completed small remodel projects in Human Services, CPZ, ADRC
- Completed the additional bathroom for Branch 2 Courtroom
- 571 work orders on phone/radio related items: Includes changes, additions, reprogramming, moves, repairs, upgrades, questions, etc.
- Upgrade the voice mail system
- Completed annual installs for Sheriff’s Department and Highway Department
- Painted the Stairways at the West Square
- Chiller Breaker/wire repair/replacement
- New Truck/plow and multi-use tractor purchased
- LEC Chiller pump replacement

Statistical Summary:

OUTPUT MEASURES

DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL
Work orders	Facilities in good working order, no compliance issues 1900 work orders completed	Facilities in good working order, no compliance issues 1800 work orders completed	Facilities in good working order, no compliance issues 1876 work orders completed
Communications	625 work orders, Narrowbanding plan completed, completed tower maintenance, added/updated tower and fiber leases as needed	552 work orders, Narrowbanding corrections equipment upgrades ordered, Completed tower maintenance, added/updated tower and fiber leases as needed	571 work orders, 5 fiber leases, 11 tower leases, started on radio console replacement but will continue into 2016

OUTCOME AND EFFICIENCY MEASURES

DESCRIPTION	2013 ACTUAL	2014 ESTIMATE	2015 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)	\$3.19 / sq. ft	\$2.76 / sq. ft	Based on 2015 budget anticipated to be at \$4.54 / sq. ft.
Communications	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	A few minor outages Narrowbanding corrections done, completed, Tower maintenance completed