

Sauk County, Wisconsin
Building Services Annual Report

2017 Mission: Assure that the facilities and grounds are properly maintained operationally, and that they project a professional and respected appearance both inside and out. Maintain the County Communication Systems current/updated and in good working condition. Establish a “Safety First” mindset for all employees and maintain a safe environment for all employees and visitors.

Departmental Program Summary:

Building Services performs all indoor and outdoor maintenance of 425,030 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 and other facilities (Highway and Parks). 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.

2017 Goals Review

OBJECTIVE	WAS THIS OBJECTIVE REACHED IN 2017?
	Yes or No (If no, please provide comment)
Continued maintenance of landfill site to maximize use of methane burn off	Yes
Correct any maintenance or compliance issues.	Yes
Work on Energy efficiencies within the facilities (Lighting and Digital Controls.)	Work continues on Lighting changes as part of our Energy efficiency measures continues, Digital controls upgrade to West Square, finished in 2017.
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 systems as needed to keep current. Complete Narrowbanding changes. Implement more VOIP technology, replace radio console	Facilities changed to VOIP phones, Page Simulcast implemented and fully deployed early 2018
Evaluate the needs of the buildings to determine changes	Yes

Changes /Accomplishments:

- Updated fiber & tower leases and exchange of services as needed
- Added two tower leases
- Created an addendum to the Fiber agreement with WIN
- Completed facility lease update for DNR Forester.
- Added leased space with Averhealth
- In addition to normal day to day facility maintenance, special projects and emergency call in Building Services staff (all facilities) handled over 1887 work order requests
- Annual cleaning of boilers & chillers utilizing staff versus outside contractors was completed
- Continued oversight of Landfill – Annual DNR report completed
- Digital Controls project completed in West Square building
- Energy Efficiency upgrades to the Building Management and HVAC Systems at the Law Enforcement Center, Health Care Center, and West Square facilities

- Upgraded original boilers and water heaters in the Huber Center
- Completed a re-roof of the Reedsburg Human Services building
- Implemented security changes at the Historic Courthouse, closing of entrances, update to Signage
- Implemented Staff ID badge changes, updated card access for departments
- Continued work on third Party solar project
- Continued work on LED lighting replacements in West Square, Courthouse, Reedsburg Human Services, LEC, and Sheltered Workshop
- Installed new air conditioning condenser units at the Sauk County Humane Society (Animal Shelter)
- Sidewalk repairs and new dumpster pad at Reedsburg Human Services
- Completed tuck-pointing of Historic Courthouse Northside
- 530 work orders on phone/radio related items: Includes changes, additions, reprogramming, moves, repairs, upgrades, questions, etc.
- Completed annual installs for Sheriff's Department and Highway Department
- Completed upgrade current Paging system to Simulcast Paging system
- Deployed Calix Fiber equipment to replace the Turin equipment (Fiber ring equipment)

Statistical Summary:

OUTPUT MEASURES

DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL
Work orders	Facilities in good working order, no compliance issues 1876 work orders completed	Facilities in good working order, no compliance issues 1850 work orders completed	Facilities in good working order, no compliance issues 1887 work orders completed
Communications	571 work orders, Completed tower maintenance, added/updated tower and fiber leases as needed, started on radio console replacement	522 work orders, 5 fiber leases, 11 tower leases, radio console replacement completed	530 work orders, 1 fiber lease, 2 tower leases, Paging Simulcast completed

OUTCOME AND EFFICIENCY MEASURES

DESCRIPTION	2015 ACTUAL	2016 ESTIMATE	2017 BUDGET
Maintenance Costs per square foot includes all tower sites (NOTE: Based on final Revised budget divided by square footage {425,030} this will vary year to year based on outlay projects)	\$3.53 / sq. ft	\$6.19 / sq. ft	Based on 2016 budget anticipated to be at \$4.94 / 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