



SHEBOYGAN COUNTY

James A TeBeest
Building Services Director

TO: Sheboygan County Board of Supervisors
Adam Payne, County Administrator

FROM: Jim TeBeest, Director – Building Services *Jim TeBeest*

DATE: February 4, 2014

REF: Building Services Department 2013 Annual Report

I am pleased to present the 2013 Annual Report. The report describes activities of the Building Services Department in its function of maintaining and improving the physical plant and supporting equipment of Sheboygan County operations for the calendar year 2013.

It describes the Department's 2013 completed activities, performance to budget in 2013, including total contingency fund expenses and 2014 targets. Departmental issues and concerns, and projected activities for 2013 are also listed.

In summary, the Building Services Department under spent its 2013 budget. Approximately one-half of carryover funds will be used during 2014 to install air conditioning in computer hub rooms while remaining funds will cover preliminary design project work for remodeling of the Fine Arts Building on the University of Wisconsin Sheboygan Campus.

Thank you for your interest in our activities. Should you have any questions or suggestions call any time.

2013 ANNUAL REPORT

Building Services Department

MISSION STATEMENT & SUMMARY OF RESPONSIBILITIES

The Building Services Department strives to insure efficient and effective facilities in which County government can provide for the needs of Sheboygan County residents.

- Operate and maintain physical plant equipment effectively.
- Provide access for the public to governmental offices.
- Maintain the cleanliness and appearance of County offices and service areas.
- Establish requirements for expansion, modernization or replacement of equipment and/or facilities to meet expanding requirements.
- Evaluate, develop and control capital projects related to systems modernization, equipment replacement or new facility construction.
- Establish and control operational budgets for responsible areas and control budgets for major capital projects.

The Building Services Department is charged with the responsibility for the maintenance and cleaning of 489,000 square feet, in six geographic areas of the County. These buildings include the Courthouse, Courthouse Annex, Law Enforcement Center, Detention Center, Administration Building, Health & Human Services Building, Aging and Disability Resource Center and Taylor Park.

The Department has a quasi-responsibility for maintenance of University of Wisconsin Sheboygan, Bookworm Gardens, the Veteran's Memorial, Job Center and Historical Society Museum, totaling 234,300 square feet and is called upon to assist at all Highway Department buildings, the Airport, Rocky Knoll, radio towers, recreation trails, Taylor Park, Broughton Sheboygan Marsh Park and meal sites. Spaces are leased to the Farm Service Agency, Multi-Jurisdictional Enforcement Group (MEG Unit) and Sheboygan County Economic Development Corporation.

In addition the Department mows lawn for the Veteran's Memorial and foreclosed properties now under the County's jurisdiction, performs preventative maintenance for the Museum; and, handles all electrical needs at all County-owned facilities, including maintaining the Airport security system.

The Table of Organization for 2013 included 34 positions ... a Director, Assistant Manager (vacant), Maintenance Supervisor, Account Clerk, Electrician, 15 Maintenance Workers (two vacant) and 14 Cleaners. The Department typically hires three part-time seasonal personnel.

The Department continues to provide clean and safe work environments along with training for its staff to re-enforce and upgrade skills. The overall goals of the Department are to provide the employees and citizens of Sheboygan County with effective and efficient facilities to meet their needs.

Goals and Objectives Achieved In 2013

- Replaced roof of one story portion of Rocky Knoll underground kitchen and coated Rocky Knoll Annex and Highway Department Shed #1.
- Completed design for lobby addition to Health & Human Services Building.
- Completed east façade replacement of Health & Human Services Building.
- Replaced controls and interior of two elevators at Health & Human Services.
- Replaced carpet and repainted 2nd, 3rd and 4th floors of Health & Human Services Building, including ceiling replacements on 4th floor.
- Designed, quoted and constructed two new offices in the Human Resources Department.
- Replaced Taylor House boiler.
- Replaced Taylor Park driveway and parking lot.
- Replaced Courthouse Annex retaining wall.
- Completed installation of Highway Department Main Office boiler and air conditioning replacement project including new 480-volt service and generator.
- Replaced elevator jack at Highway Department Office.
- Assisted University of Wisconsin Sheboygan with capital plan requests for campus facilities.
- Assisted University of Wisconsin Sheboygan Foundation with design changes for Engineering Building fundraising.
- Selected architect for Combined Dispatch construction.
- Assisted Information Technology Department with installation of cable network in all Courtrooms.
- Estimated Computer Room remodeling for Information Systems.
- Continue Energy Team conservation projects including one of six municipal \$25,000 grants and \$19,000 in Focus on Energy rebates for lighting replacements; sealing at Health & Human Services Building; install ozone laundry injection at Detention Center; and, replace 2'x2' lights at Health & Human Services Building with LED.
- Researched and provided utility tracking for the Highway Department.
- Assisted Rocky Knoll with repairs of air conditioning, heat exchanger and fire alarm systems.
- Replaced one-half of concrete south of Courthouse Annex.
- Assisted with new lease extension for Farm Service Agency.
- Assisted Treasurer with security and grounds care at 17 foreclosed properties.
- Replaced Information Technology Department Liebert air compressor #2.
- Replaced Detention Center air conditioner #1, compressor and walk-in refrigerator coil.
- Replaced Detention Center pickup truck and snowplow.
- Replaced VCT in Child Support.
- Added carpet in two rooms for Court Commissioner.
- Relocated ADA ramp to new home for ADRC client.

Budget

The overall 2013 budget expenses including wages and benefits, interdepartmental charges and capital outlay was \$3,259,716. Actual expenses were \$3,071,308 or an under-budget amount of \$188,408 (5.8%); less \$74,633 carried over into 2014. In reality, the Department was \$113,755 (3.5%) under-budget. The 2013 departmental tax levy was \$2,644,853. Contingency fund expenses totaled \$82,276, including \$16,644 carried over from 2012 and \$34,368 to be carried into 2014.

Building Services Department met the target for the 2014 budget. The final 2014-budgeted expense for the Department is \$3,247,476, an increase of \$23,994 with a tax levy of \$2,598,765, or a 1.7% decrease from 2013.

Issues, Concerns and/or Challenges Ahead

A large part of the Department's responsibility includes equipment replacement. The County expanded into many buildings in the 1990's and they need increasing repairs and equipment replacements. State restrictions on tax levy make it difficult to keep up with needed repairs.

Utility costs eased for the Department with lower rates during the slow economy. These costs affect Building Services operations disproportionately to levy increases. The Property Committee enacted an Energy Policy in December, 2008 that decreased electrical use by 17% and natural gas by 14% for 2013. The savings will not be sufficient to offset the expected utility cost increases when the economy recovers.

Managing five construction projects and four roof replacements during 2014 will tax the entire Department. The possibility of maintenance worker retirements increases as staff ages. The knowledge loss will affect the Department's productivity.

Goals and Objectives for 2014

- Bid and construct Health & Human Services lobby addition.
- Manage design, bidding and first phase construction for Combined Dispatch.
- Replace roof on the Administration Building and at the Highway Department Office, Shop and one metal shed.
- Manage design and specifications for an Engineering Lab addition at University of Wisconsin Sheboygan if private donor recruited.
- Assist Treasurer with foreclosed properties.
- Manage construction of vestibule and canopy at the Aging & Disability Resource Center.
- Manage design of Taylor Park shelter replacement.
- Replace carpet in south halls and detectives offices in the Law Enforcement Center.
- Replace drive lane concrete in the Law Enforcement garage.
- Seal coat Courthouse and Law Enforcement parking lots.
- Replace furnaces and air condition units in the north half of the Aging & Disability Resource Center.
- Replace flooring in Detention Center Huber day rooms and kitchen.
- Add parking to Detention Center.