



WISCONSIN

SHEBOYGAN COUNTY

James A TeBeest
Building Services Director

February 19, 2016

Honorable Members of the Sheboygan County Board of Supervisors
Adam Payne, County Administrator

REF: 2015 Building Services Department Annual Report

I am pleased to present you with the Sheboygan County Building Services Department's 2015 Annual Report.

With the guidance of the County's Property Committee and staff contributions, the Department continues to achieve a positive year-end budget variance while honoring its core mission and delivering services as requested. We are building maintenance and cleaning staff here to serve you. We also manage all building construction.

For Building Services, 2015 was a successful year. We handled major project work including completing Combined Dispatch, University of Wisconsin Engineering lab, and Health & Human Services Lobby addition. We took over maintenance at the Sheboygan County Historical Museum, created a 2nd shift Supervisor position and hired a new manager ... twice. Two projects carried over into 2016 include flooring replacements and the replacement of the Taylor Park Shelter.

I continue to be very proud of the staff and the work they do on behalf of the residents and staff of Sheboygan County. If you want additional information, do not hesitate to ask.

I thank you for the continuing support and trust you have placed in us and look forward to 2016.

Sincerely,

Jim TeBeest
Director

2015 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 20 buildings totaling 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, Taylor Park and Sheboygan County Historical Society Museum.

The Department has quasi-responsibility for maintenance at the University of Wisconsin Sheboygan, Bookworm Gardens, the Veteran's Memorial and Job Center, totaling 204,000 square feet. Building Services is called upon to assist at all Highway Department buildings, the Airport, Rocky Knoll, radio towers, recreation trails, 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.

The Table of Organization for 2015 included 34 positions. Staffed positions included Director, Manager, Supervisor, Account Clerk, Electrician, 15 Maintenance Workers and 14 Cleaners. The Department typically hires three part-time seasonal workers. Two new Maintenance Workers and two Cleaners were hired during 2015.

The Department continues to provide clean and safe work environments along with training for its staff to reinforce 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 2015

- Managed construction of Health & Human Services Lobby addition Phase II.
- Managed design, bidding and second phase construction for Combined Dispatch.
- Managed construction of the Engineering Lab addition at University of Wisconsin Sheboygan.
- Completed Rocky Knoll Break room landscaping.
- Widened doors at 615-A Center Avenue garage.
- Replaced carpet in remaining offices in the Law Enforcement Center.
- Replaced Law Enforcement Center garage floor drive lane.
- Replaced three air conditioning units in the Aging & Disability Resource Center.
- Replaced light fixtures to LED lighting in Law Enforcement and Detention Centers.
- Added air conditioning in Courthouse and Health & Human Services hub rooms.
- Assisted Rocky Knoll with retro commissioning, an energy conservation project.
- Managed design, bid and construction of University of Wisconsin Sheboygan Variable Air Volume (VAV) upgrade.
- Managed design and bidding of Taylor Park Shelter replacement.
- Coated Detention Center kitchen floor, including all equipment removals.
- Upgraded keycard system in Courthouse and Administration Building.
- Added Emergency Notification System at the Aging & Disability Resource Center.
- Reconfigured all radio tower buildings equipment to make room for new.

Budget

The overall 2015 budget expenses including wages and benefits, interdepartmental charges, amendments and capital outlay was \$3,568,164. Actual expenses were \$3,113,270 or an under-budget amount of \$454,894 (12.7%). However, \$272,597 of uncompleted project work will be carried over to 2016. Revenue was up \$11,155 for a net \$193,452 (5.4%) under-budget. The 2015 departmental tax levy was \$2,679,395. Contingency fund expenses totaled \$82,206.

Building Services Department met the target for the 2016 budget. The final 2016-budgeted expense for the Department is \$3,190,559, a decrease of \$99,733 with a tax levy of \$2,648,358, or a 1.2% increase from 2015.

Issues and Challenges Ahead

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

The possibility of maintenance worker retirements increases as staff ages. The knowledge loss will affect the Department's productivity; finding and training suitable replacements will take a substantial amount of time.

Natural gas costs eased for the Department with lower rates during the slow economy. This has allowed Building Services to meet budgeting targets, but could reverse in the future.

Goals and Objectives for 2016

- Manage bidding and completion of remodel of vacated Dispatch spaces.
- Manage bidding and construction of University of Wisconsin Sheboygan water main connection to higher-pressure system.
- Manage construction of Taylor Park shelter.
- Design, bid and manage Administration Building first and second floor carpet replacement.
- Design, bid and manage Information Technology Department computer room remodel.
- Manage removal of Detention Center day room carpeting.
- Upgrade camera systems in Administration Building, Courthouse and Health & Human Services Building lobbies.
- Upgrade HVAC control system in the Law Enforcement Center, Administration Building and Rocky Knoll.
- Upgrade keycard (FOB) system in the Law Enforcement Center and Evidence Shed.
- Manage design of new Highway Department office, shop and shed consolidation.
- Replace two boilers in the Detention Center.
- Replace one boiler in the Courthouse.
- Replace Juvenile Detention Center air conditioning unit.
- Replace Detention Center air conditioning unit.
- Replace all vinyl floor tile in the Law Enforcement Center.
- Provide electrical needs for all radio tower upgrades.
- Replace three clothes dryers in the Detention Center.
- Manage design, bid and construction of University of Wisconsin Sheboygan Learning Resource Center variable air valve (VAV) conversion.