



SHEBOYGAN COUNTY

James A TeBeest
Building Services Director

February 7, 2017

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

REF: 2016 Building Services Department Annual Report

I am pleased to present you with Sheboygan County Building Services Department's 2016 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. Building Services also manages all building construction.

For Building Services, 2016 was a busy year. Major project work included construction of Taylor Park shelter, University of Wisconsin water main, Health & Human Services Administrative Suite; boiler replacement in the Courthouse, upgrade of HVAC controls at the Administration Building and Law Enforcement Center, assisted with Sheriff's Department Radio system upgrade and Transportation Complex design work. Two projects carry over into 2017. flooring replacements at the Administration Building and Detention Center.

I continue to be very proud of Building Services staff and the work they do on behalf of 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 2017.

Sincerely,

Jim TeBeest
Director

2016 ANNUAL REPORT

Building Services Department

MISSION STATEMENT & SUMMARY OF RESPONSIBILITIES

The Building Services Department strives to ensure 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 government 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 needs.
- Evaluate, develop and manage capital projects related to systems modernization, equipment replacement or new facility construction.
- Establish and manage operational budgets for responsible areas and 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 2016 included 34 positions. Staffed positions included Director, Manager, Supervisor, Account Clerk, Electrician, 14 Maintenance Workers and 14 Cleaners. The Department typically hires three part-time seasonal workers. Two new Maintenance Workers and two Cleaners were hired during 2016.

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 2016

- Managed bidding and started of remodel of vacated Dispatch spaces.
- Managed bidding and construction of University of Wisconsin Sheboygan water main connection to higher-pressure system.
- Managed construction of new Taylor Park shelter and painting by LTE summer help.
- Designed, bid and re-designed Information Technology Department computer room remodel and install new air conditioning units.
- Upgraded HVAC control system in the Law Enforcement Center, Administration Building, partial at Rocky Knoll and started at Health & Human Services.
- Upgraded keycard (FOB) system in the Law Enforcement Center and Evidence Shed.
- Managed design of new Transportation Complex.
- Replaced two domestic water-heating boilers in the Detention Center.
- Replaced one 50-hp boiler in the Courthouse.
- Replaced Juvenile Detention Center air conditioning unit and removed shower windows.
- Replaced Detention Center air conditioning condenser coil #3.
- Replaced all vinyl floor tiles in the Law Enforcement Center basement and first floor.
- Provided electrical needs for all radio tower upgrades, including new tower building.
- Replaced three clothes dryers in the Detention Center.
- Managed design and bid University of Wisconsin Sheboygan Learning Resource Center variable air volume (VAV) conversion.
- Managed design and construction of Health & Human Services Administrative Suite.
- Designed and managed construction of new Health & Human Services office space.
- Designed security glass for Health & Human Services receptionists.
- Designed office for new Assistant District Attorney.
- Facilitated culvert replacement at University of Wisconsin Sheboygan and Bookworm Gardens.
- Contributed to creating report of secure front entrance for Courthouse.
- Managed replacement of 1972 building roof and roof top duct insulation at Rocky Knoll.
- Added directional signage throughout the Courthouse.

BUDGET

The overall 2016 budget expenses including wages and benefits, interdepartmental charges, amendments and capital outlay was \$3,392,269. Actual expenses were \$3,131,552 or an under-budget amount of \$260,717 (7.7%). However, \$222,747 of uncompleted project work will be carried over to 2017. Revenue was up \$57,213 for grand total net of \$95,183 (2.8%) under-budget. The 2016 departmental tax levy was \$2,659,095. Contingency fund expenses totaled \$134,207.

Building Services Department met the target for the 2017 budget. The final 2017-budgeted expense for the Department is \$3,402,617; an increase of \$212,058, including capital outlay. Tax levy is \$2,823,772, or a 6.6% increase from 2016.

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 2017

- Complete Phase 3 of the Combined Dispatch Center.
- Complete re-tiling of 14 restrooms at Health & Human Services.
- Manage Transportation Complex contract and construction.
- Create secure front entrance for Courthouse, including circle drive and wheel chair ramp for ADA access.
- Manage completion of University of Wisconsin Sheboygan Learning Resource variable air volume (VAV) conversion.
- Implement replacement of Preventative Maintenance and Work Order (PM/WO) system.
- Bid, relocate furniture and manage carpet replacement throughout Administration Building.
- Upgrade Fire Alarm, HVAC Controls and Key Card Access systems at University of Wisconsin Sheboygan.
- Rebid and manage construction of Information Technology Department Office upgrades.
- Complete Fire Alarm and HVAC Control upgrades at Rocky Knoll.
- Replace Museum elevator machine and controls.
- Replace roof on Rocky Knoll bus garage and Juvenile Detention spaces.
- Replace Courthouse pickup truck and Detention Center skid steer.
- Expand Aging & Disability Resource Center parking lot utilizing Highway Department.
- Upgrade numerous office door locks ensuring a more secure lock down.
- Replace final two domestic water-heating boilers at Detention Center.
- Replace Law Enforcement Center second floor carpet.
- Add concrete apron to Taylor Park Shelter and relocate storage shed.
- Convert Detention Center Sally Port sprinkler to dry system.
- Bid and install glass at HHS and Treasurer's Office