

Facilities

The Facilities Department provides cost effective and efficient general and preventative maintenance/custodial services to County departments and facilities. The department provides a safe, secure, clean, healthy and efficient work environment for courthouse employees and general visiting public.

Courthouse/Jail/Towers					
In house department that provides cost effective, efficient maintenance and custodial services for the Eau Claire County Courthouse. Provides a safe, secure, clean, and healthy work environment for courthouse employees and general visiting public.					
OUTPUTS	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
General requests/repairs completed	4726	4636	4105	4977	4290
OUTCOMES	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
95% of maintenance and custodial work orders will be completed within 7 days of being requested.	95%	98%	93%	95%	98%
Maintenance cost per ft2 of building (not including labor & utilities)			\$1.31	\$1.49	\$1.39
Utilities (Electric & Natural Gas) cost per ft2 of building.			\$1.53	\$1.35	\$1.12
Ag Center					
In house department that provides cost effective, efficient maintenance and custodial services for the Eau Claire County AG Center. Provides a safe, secure, clean, and healthy work environment for AG Center employees and general visiting public.					
OUTPUTS	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
General requests/repairs completed	163	148	133	148	139
OUTCOMES	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
95% of maintenance and custodial work orders will be completed within 7 days of being requested.	90%	96%	93%	95%	98%
Maintenance cost per ft2 of building (not including labor & utilities)			\$1.63	\$2.19	\$1.53
Utilities (Electric & Natural Gas) cost per ft2 of building.			\$0.71	\$0.38	\$0.35
Cemetery					
In house department that provides cost effective maintenance, service procurement, and contract oversight for the Orchard Cemetery.					

OUTPUTS	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Grave sites maintained	318	318	318	318	318
Square footage of grounds mowed & maintained	31,873	31,873	31,873	31,873	31,873
OUTCOMES					
95% of maintenance and custodial work orders will be completed within seven days.	100%	100%	100%	100%	100%

2020 Accomplishments

Maintenance Projects

- Retrofit all VAV's on 2nd floor 88' addition of the Courthouse to DDC
- Carpet replacement for 1st and Ground floor DHS corridors
- Replacement of 911 Communication Center HVAC equipment
- Computer Forensic Lab expansion construction
- DA's Office expansion space construction
- Replacement of damaged sidewalks/curbs on Courthouse property
- Altoona Highway Building 1 roof replacement
- Altoona Highway Building 1 & Sign Shop HVAC upgrades
- CMMS work order system replacement
- 88' addition HVAC pneumatic to DDC conversion
- Beaver Creek Reserve Capital Projects

Efficiency Projects

- Courthouse LED lighting retrofit project
- Purchase of additional 10.85 kW (35 Units) of Solar Power from Eau Claire Energy Cooperative bringing the total to 14.57 kW (47 Units)
- Ag Center LED lighting retrofit project

Additional Projects

- Clerk of Courts Lobby project design
- Union Highway restroom/septic project design
- New Highway Facility Architectural & Engineering RFP process
- New Highway Facility Construction Manager RFP process
- Green Tier Legacy Communities representative
- COVID 19 Response

Alignment with Strategic Plan

Ensure Financial Stability.	Innovate and adapt.	Improve Collaboration
-Energy Efficiency Projects lowering funds spent on utilities. Purchase of solar energy and LED retrofits are examples	-Computerized Maintenance Management Software (CMMS) allows Facilities to more efficiently assign, complete, track, and report work orders	-Work with Highway Department on Altoona Facilities maintenance and facility improvement projects
-Preventative Maintenance on Equipment extends life, lowers operating costs	-Upgraded building automation system will improve alert/response times to building HVAC problems	-Work with Clerk of Courts and DA's offices to improve their operations with facility improvements

2021 Future Challenges/Opportunities

- Continuing LED lighting retrofit for the Courthouse Facility
- Continuing LED lighting retrofit for the Ag Center Facility
- Replacement of IS server room HVAC equipment
- Replacement of Expo Center Building E HVAC equipment
- Replacement of Augusta Highway Shop HVAC equipment
- DHS VAV's replacement and connection to building automation system
- Clerk of Courts lobby remodel project
- Construction of the 6th Courtroom
- New Highway Facility design and construction
- DHS 2nd Floor corridors carpet replacement
- Union Highway restroom construction project
- Beaver Creek Reserve capital projects
- Continued COVID 19 response
- Being the County designate for Green Tier Legacy Communities continues to take a lot of staff time
- Staffing has become a concern with the additional responsibilities the Facilities Department has and will continue to take on