

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>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
General requests/repairs completed	4636	4105	4977	4290	4178
OUTCOMES	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
95% of maintenance and custodial work orders will be completed within 7 days of being requested.	98%	93%	95%	98%	97%
Maintenance cost per ft2 of building (not including labor & utilities)		\$1.31	\$1.49	\$1.39	\$1.22
Utilities (Electric & Natural Gas) cost per ft2 of building.		\$1.53	\$1.35	\$1.12	\$1.37
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>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
General requests/repairs completed	148	133	148	139	131
OUTCOMES	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
95% of maintenance and custodial work orders will be completed within 7 days of being requested.	96%	93%	95%	98%	99%
Maintenance cost per ft2 of building (not including labor & utilities)		\$1.63	\$2.19	\$1.53	\$1.53
Utilities (Electric & Natural Gas) cost per ft2 of building.		\$0.71	\$0.38	\$0.35	\$0.40
Cemetery					
In house department that provides cost effective maintenance, service procurement, and contract oversight for the Orchard Cemetery.					

OUTPUTS	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</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%

2021 Accomplishments

Maintenance Projects

- 6th Courtroom construction
- Carpet replacement for 2nd floor DHS corridors
- Carpet replacement for the three 73' addition Courtrooms
- Clerk of Courts Lobby project
- Union Highway Shop restroom/septic project
- IS Server Room HVAC upgrade
- Replacement of damaged sidewalks/curbs on Courthouse property
- Augusta Highway Shop HVAC upgrade and BAS installation
- Expo Center HVAC upgrade
- CMMS work order system replacement
- 88' addition HVAC pneumatic to DDC conversion
- 716 1st Ave. House roof and HVAC replacement
- Beaver Creek Reserve main lodge restrooms upgrade

Efficiency Projects

- Courthouse LED lighting retrofit project
- Purchase of additional 7.75 kW (25 Units) of Solar Power from Eau Claire Energy Cooperative bringing the total to 22.32 kW (72 Units)
- Ag Center LED lighting retrofit project

Additional Projects

- Courthouse chillers replacement design process
- New Highway Facility/MOW project design & bid process
- Highway radio frequency upgrade project
- 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	-Design of the new Highway/MOW facility -Work with the Highway Department to upgrade their radio communication system
-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

2022 Future Challenges/Opportunities

- DHS VAV's replacement and connection to building automation system
- District Attorney's lobby remodel project
- New Highway/MOW Facility construction
- Courthouse Chillers/Cooling Towers replacement
- DHS building roof replacement
- Caulking/waterproofing LEC parking deck
- Sealcoating Courthouse/Jail parking lots
- Purchase of autonomous floor scrubber
- Beaver Creek Reserve capital projects
- Continued COVID 19 response
- Staffing has become a concern with the additional responsibilities the Facilities Department has and will continue to take on