

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>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
General requests/repairs completed	4105	4977	4290	4178	4090
OUTCOMES	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
95% of maintenance and custodial work orders will be completed within 7 days of being requested.	93%	95%	98%	97%	94%
Maintenance cost per ft2 of building (not including labor & utilities)	\$1.31	\$1.49	\$1.39	\$1.22	\$1.26
Utilities (Electric & Natural Gas) cost per ft2 of building.	\$1.53	\$1.35	\$1.12	\$1.37	\$1.65
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>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
General requests/repairs completed	133	148	139	131	143
OUTCOMES	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
95% of maintenance and custodial work orders will be completed within 7 days of being requested.	93%	95%	98%	99%	95%
Maintenance cost per ft2 of building (not including labor & utilities)	\$1.63	\$2.19	\$1.53	\$1.53	\$2.20
Utilities (Electric & Natural Gas) cost per ft2 of building.	\$0.71	\$0.38	\$0.35	\$0.40	\$0.62
Cemetery					
In house department that provides cost effective maintenance, service procurement, and contract oversight for the Orchard Cemetery.					

OUTPUTS	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</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%

2022 Accomplishments

Maintenance Projects

- Communication Towers analysis project
- Courthouse EV charging stations
- DHS VAV replacement project
- DHS roof replacement
- Courthouse chillers replacement
- 88’AHU2 Humidifier installation
- Replacement of damaged sidewalks/curbs on Courthouse property
- LEC Parking Deck caulking/water proofing project
- Jail UPS replacement design
- District Attorney’s Office/Justice Programs office alterations design
- Lake Eau Claire Furnace/AC replacement
- Huber carpet replacement
- Purchase/setup of autonomous floor machine

Efficiency Projects

- New Highway Facility solar array
- New Highway Facility geothermal system
- DHS pneumatic to DDC conversion for HVAC controls

Additional Projects

- New Highway Facility/MOW construction
- Coon Fork office building construction
- Sheriff’s Department radio frequency upgrade to digital
- Master 3 radio equipment upgrade

Alignment with Strategic Plan

Ensure Financial Stability.	Innovate and adapt.	Improve Collaboration
-Energy Efficiency Projects lowering funds spent on utilities. Installation of solar arrays and geothermal systems are examples	-Autonomous floor machine will improve efficiency and amount of work performed without additional staff	-Construction/project management of the new Highway/MOW facility -Work with the Sheriff's Department to upgrade their radio communication system
-Preventative Maintenance on Equipment extends life, lowers operating costs	-EV chargers will allow the County to move towards an electric fleet which will assist in the County's goal of becoming carbon neutral	-Work with Clerk of Courts and DA's offices to improve their operations with facility improvements

2023 Future Challenges/Opportunities

- District Attorney's Office/Justice Programs office alterations construction
- New Highway/MOW Facility construction
- Annex Elevator modernization
- Ag Center boiler replacements
- Ag Center roof replacement
- Courthouse carpeting replacement
- Pneumatic to DDC conversion for HVAC controls in 1973 section of the Courthouse
- Reconstruct Courthouse parking lots A&B
- Jail UPS replacement
- Sealcoating Ag Center parking lots
- Tuckpointing/Caulking DHS portion of the Courthouse
- Replacement of Courthouse Underground Storage Tank monitoring system
- Beaver Creek Reserve capital projects
- Staffing has become a concern with the additional responsibilities the Facilities Department has and will continue to take on