

## 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.

<b>Courthouse/Jail/Towers</b>					
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>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
General requests/repairs completed	4977	4290	4178	4090	4922
OUTCOMES	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
95% of maintenance and custodial work orders will be completed within 7 days of being requested.	95%	98%	97%	94%	95%
Maintenance cost per ft2 of building (not including labor & utilities)	\$1.49	\$1.39	\$1.22	\$1.26	\$1.04
Utilities (Electric & Natural Gas) cost per ft2 of building.	\$1.35	\$1.12	\$1.37	\$1.65	\$1.57
<b>Ag Center</b>					
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>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
General requests/repairs completed	148	139	131	143	142
OUTCOMES	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
95% of maintenance and custodial work orders will be completed within 7 days of being requested.	95%	98%	99%	95%	92%
Maintenance cost per ft2 of building (not including labor & utilities)	\$2.19	\$1.53	\$1.53	\$2.20	\$1.45
Utilities (Electric & Natural Gas) cost per ft2 of building.	\$0.38	\$0.35	\$0.40	\$0.62	\$0.49
<b>Cemetery</b>					
In-house department that provides cost effective maintenance, service procurement, and contract oversight for the Orchard Cemetery.					

<b>OUTPUTS</b>	<b><u>2019</u></b>	<b><u>2020</u></b>	<b><u>2021</u></b>	<b><u>2022</u></b>	<b><u>2023</u></b>
Grave sites maintained	318	318	318	318	318
Square footage of grounds mowed & maintained	31,873	31,873	31,873	31,873	31,873
<b>OUTCOMES</b>					
95% of maintenance and custodial work orders will be completed within seven days.	100%	100%	100%	100%	100%

**2023 Accomplishments**

**Maintenance Projects**

- Communication Towers analysis project
- Courthouse EV charging stations
- Replacement of damaged sidewalks/curbs on Courthouse property
- Jail UPS replacement
- District Attorney’s Office/Justice Programs office alterations
- 73’ Judges Chambers carpet replacement
- Annex Elevator modernization
- Ag Center Boilers replacement
- Ag Center Roof replacement
- Sealcoating Ag Center Parking Lots
- Courthouse UST Monitor replacement
- Register of Deeds/County Clerk colocation project
- Reconstruct Courthouse Parking Lots A&B
- DHS Exterior Caulking project

**Efficiency Projects**

- New Highway Facility solar array
- New Highway Facility geothermal system
- Courthouse 73’ Building pneumatic to DDC conversion for HVAC controls

**Additional Projects**

- New Highway Facility/MOW construction
- Coon Fork garage 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	-New Custodial equipment will improve efficiency and amount of work performed without additional staff	-Construction/project management of the new Highway/MOW facility -Radio Communications system overview with City of Eau Claire
-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 Information Systems to improve their operations with facility improvements

## 2024 Future Challenges/Opportunities

- Juvenile Detention dayroom carpeting replacement
- Beaver Creek Reserve capital projects
- Facilities Master Plan update
- Jail Booking remodel
- Jail Chillers teardown & rebuild
- Jail HVAC Building Automation Controls upgrade
- Courtrooms Card Access Doors project
- DHS Restrooms update project
- Ag Center Solar Array project
- DHS Solar Array project
- IS Suite remodel
- Skid steer replacements
- Custodial Equipment that allows greater efficiency
- Staffing has become a concern with the additional responsibilities the Facilities Department has and will continue to take on