



Maintenance/Custodial Dept. 14

BUDGET SUMMARY AND HIGHLIGHTS:

A proposed budget of \$497,062 represents an increase of 3.2% over 2021. A levy of \$496,762 is budgeted, this represents a 3.1% increase over 2021. 2022 will be a major year for the Maintenance Department several significant projects planned, roof and HVAC.

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FUNCTION:

The function of the Maintenance/Custodial department is to conduct grounds keeping, general maintenance, and cleaning for the Courthouse, Annex building, Sheriff’s Department, Jail and miscellaneous county buildings and grounds.

MAIN RESPONSIBILITIES:

The responsibilities of the maintenance/custodial department are very diverse. Primarily, the general cleanliness of the offices and grounds is the main function of the department. In addition, the department ensures that there is proper lighting both inside the county office areas and around the buildings, maintain the heating and cooling systems of the county buildings, provide cleaning and washing of county fleet vehicles, and ensure that the courthouse security and fire alarm systems are in proper working order.

Seasonal responsibilities include the mowing of the lawn around the Courthouse and Annex buildings and the planting and maintenance of the flower beds, shrubs, and trees surrounding the courthouse buildings in the summer season. During the winter, the daunting task of keeping walkways and parking areas clear of snow and ice is a continuous challenge.

COVID-19 RESPONSE: STAFFING

Staffing continues at 3.5 FTE. There are different shifts for the two Cleaners. The Full-Time Cleaner’s shift is from 1:30 pm to 10:00pm. The Part-Time Cleaner’s regular shift is from 5:00 am to 9:00 am, but due to the COVID-19 crisis 3 hours have been added to her schedule to make it 5:00 am to 12:00 pm. This time is being spent doing extra sanitizing. The Courthouse/Annex/Sheriff’s Department common areas are currently being cleaned/sanitized twice daily making the workplace safer for both employees as well as the public. The current increase in hours has also been included in the proposed budget for 2021. The full time cleaner has also been responsible for extra sanitizing. The Maintenance Supervisor and Maintenance Person’s shift is from 6:00 am to 2:30 pm. In addition, there is a part time 12 hour a week car washing position. There is also a young adult who works every day accompanied by his job coach from 1:30 – 2:30. He is paid for 3 hours a week and volunteers 2 hours a week. He sweeps and mops stairwells, cleans entry door glass, and cleans and sanitizes handrails and doorknobs.

FY 2021 ACCOMPLISHMENTS:

- ❖ LED lighting conversion is continuing to be done in both the Courthouse and Annex buildings. There are some more inside light fixtures that are set to be replaced yet this year.
- ❖ Electric bills have still been showing significant savings due to the County's participation with the solar farm in Ashland as well as the new solar panels on site at the Jail.
- ❖ A new fire alarm panel was installed in the Courthouse.
- ❖ A new roof top air conditioner was installed that services the DA/Judge/Economic Support offices.
- ❖ COVID-19 continues to add some extra work to the Maintenance Department mostly through all the extra sanitizing. Made the buildings as safe a possible for employees and the visiting public.
- ❖ Replaced many HVAC controllers in the ALC system in the Jail/ Sheriff's Office.
- ❖ Replaced the mini split air conditioner that supplies the Child Support Offices and Forestry Administrators office.
- ❖ Replaced the water heater that supplies half of the Jail with domestic hot water.
- ❖ Replaced the mini split air conditioner that supplies the Dispatch Center.
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- ❖ Replaced the mini split air conditioners that supply the Jail Pod upper and lower levels.
- ❖ Replaced EOC Room carpet.
- ❖ Replaced Front steps and railings.
- ❖ Replaced several sections of sidewalk including the Sheriff's Office entrance
- ❖ Still in the process of replacing the EOC Room outside entry door and the garage service door at the time of this writing.

FY 2021 GOALS:

- ❖ Continue the restoration of the Courthouse woodwork. Focusing on windowsills in the offices.
- ❖ Continue to expand the LED lighting project. The majority is done. Finish converting or replacing some miscellaneous fixtures.
- ❖ Continue focus on quality cleaning.
- ❖ Continue to focus on keeping grounds looking nice.
- ❖ Continue to maintain safe access to/from county facilities.
- ❖ Continue to focus on workplace safety and security.
- ❖ Continue to improve on workplace environmental control and conditions.
- ❖ Continue to improve in all aspects of Maintenance's responsibilities.
- ❖ Continue to have some of the old wood furniture restored so it can be used in County offices.
- ❖ Install new HVAC systems in the 1964 addition offices in the Courthouse and in the Annex.
- ❖ Replace the roof over the Annex and the roof over the old part of the Jail roof.
- ❖ Replace the almost 30-year-old carpet in the Jailer's Station with vinyl planks.
- ❖ Replace existing manually operated soap and paper towel dispensers with touchless versions.
- ❖ Have Courthouse and Annex floors polished.
- ❖ Build a picnic shelter in the Courthouse yard for employee break use.

PERFORMANCE INDICATORS:

The County Maintenance Department is dedicated to the safety of employees and citizens visiting the Courthouse complex. The department will continue its tradition of minimal injuries due to inadequately maintained walkways.

Many comments from the public and people from other agencies on how nice and well-kept the building and grounds look.

Decreased concerns from employees due to temperature fluctuations that may be uncomfortable for office working conditions

Employees and members of the public feel we are doing what we can to make the Courthouse/Annex a safe place to work and visit during the pandemic.

