



Maintenance/Custodial Dept. 14

BUDGET SUMMARY AND HIGHLIGHTS:

A proposed budget of \$553,679 represents an increase of 12.1% (\$60,000) over 2022. A levy of \$553,6790 is budgeted representing a 12.2% increase over 2022. Major Adjustments in this budget include proposing that the part time cleaner position becoming full time in addition to county wide wage adjustments.

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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

STAFFING:

Staffing continues at 3.5 FTE for 2022, but if approved in 2023 budget that will increase to 4.0. There are different shifts for the two Cleaners. The current Full-Time Cleaner's shift is from 1:30 pm - 10:00pm. The current Part-Time Cleaner's regular shift is from 5:00 am - 9:00 am. This will change to 5:00 am – 1:30 pm if approved in the 2023 budget. Due to the COVID-19 crisis three hours a day have been added to the current Part-Time Cleaner's schedule for about the last 2 years. She has been working from 5:00 am to 12:00 pm during this time. This time is 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. Extra sanitizing has become the norm in many places. We would like to continue this practice.

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.

FY 2022 ACCOMPLISHMENTS:

- ❖ LED lighting conversion is continuing to be done in both the Courthouse and Annex buildings.
- ❖ 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. Increased natural gas prices have been eating up the electric savings.
- ❖ COVID-19 continues to add some extra work to the Maintenance Department mostly through all the extra sanitizing. Made the buildings as safe as possible for employees and the visiting public.
- ❖ Terrazzo hallway floors in the Courthouse and Annex have all been polished.
- ❖ Installed HVAC software/hardware upgrade to Johnson Control's Metasys system.
- ❖ Worked with a summer intern, Cole Traaholt, funded by DVR/CEP. He took care of most of the lawn maintenance as well as many other assorted tasks.
- ❖ Spent quite a bit of time training new maintenance person, Ricky Shilts. Teaching HVAC system fixes and operation is always ongoing as software changes frequently and new and different problems come up every day. There were two new system upgrades already this year.
- ❖ Projects planned for 2022 that have not been completed at this time include:
 - ❖ Annex/Old Jail roof – Starting mid-September
 - ❖ New Jail roof maintenance – Also starting mid-September
 - ❖ Microgrid project
 - ❖ Annex and 1964 Addition HVAC project
 - ❖ Replace the carpet in the Jailer's Station with vinyl planks
 - ❖ Grandview Garage repairs

FY 2023 GOALS:

- ❖ Continue 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
- ❖ Complete the following proposed projects:
 - ❖ Polish floors in the new Register of Deeds and Clerk of Courts offices
 - ❖ Replace two min-split air conditioning units in the County Boardroom and the Jailer's Station with salvaged units left over from the Courthouse HVAC project
 - ❖ Install discharge air sensors in all 19 VAVs of the 1997 addition
 - ❖ Connect the Liebert air conditioning system in the IT server room to the Metasys HVAC system
 - ❖ Upgrade ceramic toilet in the Intox area of the Jail with a safer more secure toilet for the jail.
 - ❖ Replace floor tile in the Sheriff's Dept. Elevator

- ❖ Replace floor tile in the Courthouse elevator as well as the area outside the elevator by the County Board room
- ❖ Improve signage for the Annex
- ❖ Restore historical sign in front of the Courthouse
- ❖ Replace rubber tile on the ramp by Zoning with something less slippery
- ❖ Repoint brick work in various spots on both the courthouse and annex buildings.
- ❖ Build a picnic shelter in the Courthouse yard for employee break use and outdoor work area

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.

