



# SHEBOYGAN COUNTY

**James A TeBeest**  
*Building Services Director*

WISCONSIN

February 20, 2018

Honorable Members of the Sheboygan County Board  
Adam Payne, County Administrator

I am pleased to present to you, Sheboygan County Building Services Department's 2017 Annual Report.

With guidance from the County Board's Property Committee along with staff contributions, the Department continues to achieve a positive year-end budget variance while honoring its core mission and delivering top-notch services. Building Services also actively manages all building construction and renovation projects.

Major project highlights from 2017 included:

- Sheriff's Department Radio system replacement and installation
- Transportation Complex construction management
- Information Technology office remodel
- University of Wisconsin Variable Air Valve (VAV) replacement
- Health & Human Services restroom renovation
- Rocky Knoll HVAC controls and Fire Alarm upgrades

I continue to be very proud of Building Services staff and the work they do on behalf of residents and fellow employees of Sheboygan County. If you want additional information, do not hesitate to ask.

Thank you for the continuing support and trust you place in us for 2018.

Sincerely,

Jim TeBeest  
Director

## **MISSION STATEMENT & SUMMARY OF RESPONSIBILITIES**

The Building Services Department strives to insure efficient and effective facilities in which County government can provide for the needs of Sheboygan County residents.

- Operate and maintain physical plant equipment effectively.
- Provide access for the public to governmental offices.
- Maintain the cleanliness and appearance of County offices and service areas.
- Establish requirements for expansion, modernization or replacement of equipment and/or facilities to meet expanding requirements.
- Evaluate, develop and control capital projects related to systems modernization, equipment replacement or new facility construction.
- Establish and control operational budgets for responsible areas and control budgets for major capital projects.

The Building Services Department is charged with the responsibility for the maintenance and cleaning of 20 buildings totaling 489,000 square feet in six geographic areas of the County. These buildings include the Courthouse, Courthouse Annex, Law Enforcement Center, Detention Center, Administration Building, Health & Human Services Building, Aging and Disability Resource Center, Taylor Park and Sheboygan County Historical Society Museum.

The Department has quasi-responsibility for maintenance at the University of Wisconsin Sheboygan, Bookworm Gardens, the Veteran's Memorial and Job Center, totaling 204,000 square feet. Building Services is called upon to assist at all Highway Department buildings, the Airport, Rocky Knoll, radio towers, recreation trails, Broughton Sheboygan Marsh Park and meal sites. Spaces are leased to the Farm Service Agency (FSA), Multi-Jurisdictional Enforcement Group (MEG Unit) and Sheboygan County Economic Development Corporation (SCEDC).

The Table of Organization for 2017 included 34 positions. Staffed positions included Director, Manager, Supervisor, Account Clerk, Electrician, 14 Maintenance Workers and 14 Cleaners. The Department typically hires three part-time seasonal workers. Two Maintenance Workers and three Cleaners were hired during 2017 due to retirements.

The Department continues to provide clean and safe work environments along with training for its staff to reinforce and upgrade skills. The overall goals of the Department are to provide the employees and citizens of Sheboygan County with effective and attractive facilities to meet their needs at an efficient long-term cost.

## GOALS AND OBJECTIVES ACHIEVED IN 2017

- Completed Combined Dispatch Phase 3.
- Completed re-tiling 14 restrooms at Health & Human Services.
- Director managed 166,000 sq. ft. Transportation Complex contract and construction.
- Designed secure front entrance for Courthouse, with x-ray machine and metal detector, including resetting steps and flagpole bases, circle drive, wheel chair ramp for ADA access and new steps to New York Avenue.
- Managed completion of UW Sheboygan Learning Resource VAV conversion.
- Re-bid and managed construction of Information Technology Department Office upgrades.
- Implemented replacement of Preventative Maintenance and Work Order (PM/WO) system.
- Upgraded HVAC Controls and Key Card Access systems at University of Wisconsin Sheboygan.
- Completed Fire Alarm and HVAC Control upgrades at Rocky Knoll.
- Replaced Museum elevator machine and controls.
- Replaced roof on Rocky Knoll Boiler House and the Law Enforcement Center Juvenile Detention spaces.
- Replaced Courthouse pickup truck and bought Detention Center riding snow blower.
- Caulked and repainted exterior of Aging & Disability Resource Center.
- Upgraded numerous office door locks enabling a more secure lock down option.
- Replaced final two domestic water-heating boilers at Detention Center.
- Replaced Law Enforcement Center second floor carpet.
- Added concrete apron to Taylor Park Shelter, relocated storage shed to fenced-in area, and converted slab to outdoor grilling area.
- Replaced Courthouse Generator Transfer switch.
- Repainted Law Enforcement Center Lobby.
- Upgraded security cameras to digital type at the Administration Building, Courthouse, Health & Human Services and the Law Enforcement Center.
- Added drinking fountain to Taylor Park Shelter and bottle-fill fountains at the Administration Building and Law Enforcement Center.
- Replaced storm-damaged air conditioning condenser fan blades at all buildings.
- Tuc-pointed southeast corner of the Health & Human Services Building.
- Replaced dishwasher at Detention Center.

### BUDGET

	2017 Budget	2017 Actual	Variance	2018 Budget
Revenues	\$3,402,617	\$3,483,940 <sup>1</sup>	+\$81,323	\$3,501,415
Expenses	\$3,599,963	\$3,123,607 <sup>2</sup>	-\$476,357 <sup>3</sup>	\$4,501,415

<sup>1</sup> Tax Levy Revenue \$2,823,772

<sup>2</sup> Contingency funds used \$48,535

<sup>3</sup> Carryover into 2018 \$359,253

## **ISSUES AND CHALLENGES AHEAD**

A large part of the Department's responsibilities includes equipment replacement. The County expanded into many buildings in the 1990's which now require increasing repairs and equipment replacements. State restrictions on tax levy make it difficult to keep up with needed repairs.

Staff retirements increase as staff ages. Knowledge loss affects the Department's productivity; finding and training suitable replacements and creating effective teamwork takes time.

## **GOALS AND OBJECTIVES FOR 2018**

- Manage construction of Courthouse Secure Entrance Project, with x-ray machine and metal detector, including resetting steps and flagpole bases, circle drive, wheel chair ramp for ADA access and new steps to New York Avenue.
- Complete Transportation Complex construction.
- Replace Detention Center roof (partial).
- Replace Administration Building carpet (all floors).
- Update Detention Center Guard control hardware.
- Upgrade Courthouse HVAC controls.
- Upgrade UW Sheboygan and Detention Center fire alarms.
- Oversee Courthouse maintenance storage garage construction.
- Add security measures to Treasurer's Office.
- Relocate Veterans Service Office to Aging and Disability Resource Center.
- Seal exterior stones of Administration Building.
- Re-caulk Courthouse windows on first floor west wall.
- Revise Law Enforcement handicap parking.
- Replace Detention Center Guard counter.
- Replace Aging & Disability Resource Center ceiling (partial).
- Replace Building Services Department computers (every building).
- Replace Courthouse skid steer.
- Replace dump truck.
- Convert Detention Center Sally Port sprinkler to dry system.
- Continue to train new staff on routines and technical skills.
- Oversee Law Enforcement Center Pistol Range lead removal.