



SHEBOYGAN COUNTY

Jim TeBeest
Building Services

February 1, 2019

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

I am pleased to present to you, Sheboygan County Building Services Department's 2018 Annual Report.

With guidance from the County Board's Property Committee and staff contributions, the Department continues to achieve a positive year-end budget variance while honoring its core mission and delivering top-notch services.

Change continues to challenge Building Services. In 2018, the Department hired five new employees, bringing the total of new hires to 16 or 50% staff change since 2015. Along with new employees comes associated training and new building assignments, which affect the entire County. Building Services actively manages all building construction and renovation projects. Major project highlights included:

- The new Courthouse Secured Entrance, including half-circle driveway approach.
- Transportation Facility construction management and startup of its keycard and fully automated fuel tracking system.
- Vacating the maintenance garage space and bidding for construction of replacement.
- Ceasing the long-standing tenant affiliations with the Farm Service Agency.
- University of Wisconsin Sheboygan merging with University of Wisconsin Green Bay, now known as University of Wisconsin Green Bay – Sheboygan Campus.
- University of Wisconsin Green Bay – Sheboygan Campus HVAC controls and Fire Alarm upgrades.

I am extremely proud of Building Services staff and the work they do on behalf of residents and fellow employees of Sheboygan County. This year proved taxing as most of my focus was on completion of the construction of the Transportation Facility.

Thank you for the continuing support and trust you place in us as we look forward to 2019.

Respectfully submitted,

Jim TeBeest
Building Services Director

Mission Statement and 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 numerous buildings totaling 451,000 square feet in seven geographic areas of the County. Some of 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 Green Bay – Sheboygan Campus, Bookworm Gardens, the Veteran’s Memorial and Job Center, totaling 204,000 square feet. Building Services is called upon in an advisory capacity and offers electrical assistance 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 Multi-Jurisdictional Enforcement Group (MEG Unit) and Sheboygan County Economic Development Corporation (SCEDC); the lease with the Farm Service Agency (FSA) for 2,840 square feet terminated December 28, 2018.

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 2018

- Managed construction of Courthouse Secure Entrance Project, with x-ray machine and metal detector, including resetting steps and flagpole bases, adding a half-circle drive, wheel chair ramp for ADA access and new steps to New York Avenue; opened November 26th.
- Completed Transportation Facility construction and staff move prior to June Open House; the project was \$1 million under budget
- Replaced entire Detention Center roof at cost initially budgeted to re-roof Phase I.
- Recoated Law Enforcement Center inmate yard roof.
- Updated Detention Center Guard control hardware.
- Upgraded University of Wisconsin Green Bay – Sheboygan Campus HVAC controls and Fire Alarm system, including all devices.
- Upgraded Detention Center fire alarm system panel.

- Oversaw Courthouse maintenance garage design and bids.
- Designed security measures for Treasurer’s Office counter and vault.
- Added doors and keycard to secure Health & Human Services main stairwell.
- Added air conditioning unit to the backup Dispatch Center.
- Repurposed old Dispatch Center air conditioning unit to Squad car mechanic’s shop.
- Replaced air conditioning condenser compressors on Law Enforcement Center Unit #7 and Detention Center Unit #2.
- Resealed Administration Building terrace and re-caulked its retaining walls.
- Replaced Building Services Department computers and upgraded to smart phones.
- Replaced Courthouse skid steer.
- Replaced dump truck, plow and salter.
- Converted Detention Center Sally Port sprinkler to dry system to stop glycol loss.
- Continued to train new staff on routines and technical skills.
- Oversaw Law Enforcement Center Pistol Range lead removal.
- Updated all Lobby cameras to digital type.
- Assisted Information Technology Department on installing County-wide VOIP system.

Budget

	2018 Budget	2018 Actual	Variance	2019 Budget
Revenues	\$3,501,415	\$3,524,440 ¹	+\$23,025	\$3,615,900
Expenses	\$3,733,328 ²	\$3,240,747 ³	+\$492,581 ⁴	\$3,591,400

¹ Tax Levy Revenue \$2,871,173

² Amended including \$231,913 carryover from 2017

³ Contingency funds used \$181,283

⁴ Includes carryover into 2019 \$314,386

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. The biggest challenge facing the Department is replacing aging equipment before failure and adversely affecting operations and the public.

Retirements increase as staff ages. Knowledge loss affects the Department’s productivity; finding and training suitable replacements is quite challenging given the current economy. Building Services is a very effective and diverse team. Keeping that teamwork gelling has been difficult with so many new staff spreading across multiple buildings and two shifts. During 2019, increased focus will be on teamwork.

Likewise, the Department needs to prepare for the Director’s eventual retirement. There are no engineers on staff. The workload has increased beyond ability to timely complete projects. Filling the Assistant Director vacant position would provide time for training and ability to share knowledge of buildings and project management duties.

Goals and Objectives for 2019

- Add hallway across Courthouse 4th floor for inmate transports to Branch 4 court.
- Add exhaust system to Health & Human Services to prevent over-pressure status.
- Replace Administration Building carpet on all floors.
- Upgrade Courthouse HVAC controls.
- Upgrade and expand Health & Human Services fire alarm system.
- Oversee Courthouse maintenance garage construction.
- Add security measures to Treasurer's Office.
- Replace Aging & Disability Resource Center ceiling, re-carpet and re-paint entire building.
- 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 counters.
- Replace Law Enforcement riding snow blower and salter.
- Replace Health & Human Services pickup truck, plow and lift.
- Replace Department's Electrician 1-ton van.
- Continue to train new staff on routines and technical skills.
- Replace six fan coils in Annex Building (ground floor, south).
- Paint Taylor Park shelter with anti-graffiti paint.
- Replace floor scrubber in Administration Building.
- Replace buffer in Courthouse.