



SHEBOYGAN COUNTY

James A TeBeest
Building Services

February 4, 2020

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

I am pleased to present Sheboygan County Building Services Department's 2019 Annual Report.

With guidance from the County Board's Property Committee and Building Services staff, 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 2019, the Department hired two new employees, bringing the total of new hires to 18 or 56% 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 in 2019 included:

- Completed construction of the new Courthouse garage
- Added Treasurer's Office security measures
- Replaced the first of three Courthouse boilers
- Upgraded Courthouse HVAC controls

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 staff dealt both professionally and personally with the extended illness and loss of the Department's Manager.

Thank you for the continuing support and trust you place in us. We look forward to a successful 2020.

Respectfully submitted,

Jim TeBeest

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 needs.
- 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 Administration Building, Aging and Disability Resource Center, Courthouse, Courthouse Annex, Detention Center, Health & Human Services Building, Law Enforcement Center, Historical Society Museum and Taylor Park.

The Department has quasi-maintenance responsibilities at the University of Wisconsin Green Bay – Sheboygan Campus, Bookworm Gardens, the Veterans Memorial and Job Center totaling 212,000 square feet. Building Services is called upon in an advisory capacity and offers electrical assistance at all Transportation Department buildings, the Airport, Rocky Knoll, radio towers, recreation trails, Broughton Sheboygan Marsh Park and meal sites. Office spaces are leased to the Multi-Jurisdictional Enforcement Group and Sheboygan County Economic Development Corporation.

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 2019

- Completed construction of Courthouse maintenance garage.
- Replaced one boiler in Courthouse.
- Added security wall and glass to Treasurer's Office and re-enforced the vault.
- Replaced one-third of Aging & Disability Resource Center ceiling, carpet and re-painted.
- Relocated Veterans Service Office to Aging and Disability Resource Center.
- Replaced dish machine's three-sink table in the Detention Center.
- Replaced 140° water heater in the Detention Center.
- Repainted three pods in the Detention Center.
- Constructed three new offices on 2nd Floor in Health & Human Services building.
- Replaced Museum elevator oil and repaired its water leak.

- Corrected exhaust system controls to Health & Human Services to prevent over-pressure status.
- Upgrade Courthouse HVAC controls.
- Planned upgrade of Health & Human Services fire alarm system.
- Sealed exterior stones of Administration Building.
- Added snow guard above Administration Building entrances.
- Revised Law Enforcement Center handicap parking and added sidewalk ramp.
- Replaced Law Enforcement Center riding snow blower and salter.
- Replaced Health & Human Services pickup truck, plow and lift.
- Replaced Electrician 1-ton van.
- Repaired the sewer lift pumps in the Aging and Disability Resources Center.
- Replaced six fan coils in Annex Building (ground floor, south).
- Replaced Annex Building in-take air louvers.
- Replaced Annex garage overhead door and opener.
- Replaced floor scrubber in Administration Building.
- Replaced floor buffer in Courthouse.
- Replaced washing machines in Courthouse and Law Enforcement Center.
- Completed first full year of Work Order system in all buildings.
- Assisted Sheriff and Eagle Scout in creating Memorial Garden between the Courthouse and Law Enforcement Center.

Budget

	2019 Budget	2019 Actual	Variance	2020 Budget
Revenues	\$3,615,900	\$3,649,482 ¹	+\$33,582	\$3,652,676
Expenses	\$3,851,172 ²	\$3,353,652 ³	+\$497,520 ⁴	\$3,658,541

¹ Tax Levy Revenue \$3,022,138

² Amended including \$314,386 carryover from 2018

³ Contingency funds used \$97,468

⁴ Includes carryover into 2020 of \$364,751

Issues and Challenges Ahead

A large part of Department responsibilities include equipment replacement. The County expanded into many buildings during the 1990's. Now these same buildings require increasing repairs and equipment replacements. The biggest challenge facing the Department is replacing aging equipment before failures occur that adversely affect 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 tight labor market. Building Services is a very effective and diverse team, but in need of an HVAC technician. During 2020, increased focus will be on timelines.

The Department needs to prepare for the Director's eventual retirement. There are no engineers on staff. The workload has increased beyond ability to complete projects in a timely manner. Filling the Senior Building Services Manager (Assistant Director) vacant position would provide time for training and ability to share knowledge of buildings and project management duties.

Likewise, the Department needs to prepare for the Electrician's eventual retirement. There are no licensed electricians on staff. The workload has increased beyond ability to complete electrical and low voltage system repairs in a timely manner. Adding another licensed electrician position would provide time for training and ability to share knowledge of power and low voltage systems throughout the County.

Goals and Objectives for 2020

- Complete 85% of all work orders within two days of request.
- Add hallway across Courthouse 4th floor for inmate transports to Branch 4 court.
- Bid and replace Administration Building carpet on all floors.
- Upgrade Detention Center HVAC controls.
- Completely upgrade and expand Health & Human Services fire alarm system.
- Replace second Courthouse boiler.
- Add Annex ground floor restroom.
- Bid and replace remaining Aging & Disability Resource Center ceiling, carpet and re-painting.
- Assist with construction of Airport Customs facility.
- Replace water heaters in Law Enforcement Center (2).
- Paint pods and cells in Detention Center (9 pods, 77 cells).
- Bid and replace Museum air conditioning chiller.
- Replace shingle roof on Aging and Disability Resource Center garage.
- Construct offices for District Attorney.
- Re-caulk Courthouse windows on first floor west wall.
- Add air conditioning to Law Enforcement camera server room.
- Clean Law Enforcement Center pistol range lead and replace filters.
- Replace Health & Human Services slop sink traps (4).
- Add Courthouse security cameras (6).
- Replace Child Support fan coils in Annex Building (5).
- Continue to train new staff on routines and technical skills.
- Update and implement Energy Policy.
- Replace Department skidder trailer.
- Replace Department computers (3).
- Add Courthouse garage fuel cabinet and pallet racking.