

## Facilities – Central Maintenance

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### Summary of Public Works Activity

The County Facilities Fund was established to track expenses for each County building. Costs include cleaning, heating, cooling, upkeep and other costs associated with each building. As directed by the County Administrator, the Facilities Department's primary responsibility is the day-to-day operation of County buildings, inclusive of the Courthouse, Detention Center, Law & Justice Center, District Court#3, Guenther Memorial Building, 911 Center and Courthouse Annex. The Facilities/Procurement Manager is responsible for the activities and expenses associated with maintaining County buildings.

The FY 2014 Budget shows a significant **decrease** in the Department's operations budget, which is funded through building maintenance charges received from each County and City department that are located in County buildings. The Facility budget is approved by the County Commission in April of each year prior to the beginning of the budget process to allow departments to budget for any increase in fixed costs.

### Department Goals

- Maintain functional, efficient and safe County buildings.
- Buildings ready for business at start of each day.
- Ensure all applicable building codes and ADA guidelines are identified and maintained.
- Work with Commission and CIP Committee to develop a County Building Index.

### Recent Accomplishments

- **Facilities Condition Inventory update:**
  - Courthouse—45 total (28 completed, 3 monitor, 1 revisit, 13 no action)
  - Judge Guenther Building – 43 total (41 completed, 1 no action to be taken, 1 revisit)
  - Law & Justice Center – 95 total (62 completed, 5 monitoring, 17 no action to be taken, 3 on-going, 1 project, 7 to revisit)
- **Courthouse Projects** – Landscaped east entrance, replace ADA non compliant walk, engineering for additional VAV box requirement, flooring replacement Motor Vehicle Department.
- **Courthouse Annex Projects** – remodeled WIC location, replaced fire system dry valve, ordered spare air conditioning unit to replace existing 20+ year on north side.
- **Judge Guenther Center Projects** – Remodeled both floors for security/efficiency and ADA as well as fire code violations, elevator installation, backup generator and secure keyless access control.
- **Law & Justice Center Projects** – Replaced carpet in Justice Court, City Court and jury room, replaced boiler with hi-efficiency condensing unit, added ADA a/v alarms, removed sidewalk & replaced with asphalt at PD parking, seismic brace Clerk of Courts shelving units, repair to generator.
- **911/Fire** – Added building automated controls, scheduled ac unit for server equipment room.
- **Detention Center** – Added lighting occupancy sensors to loading dock, added (4) cameras, installed 20 additional bunks, installed carpet in central control.
- Staff attended and completed electrical safety training seminar at MSU.
- Completed annual building-by-building ADA review and made all necessary corrections as noted.
- Completed all annual building fire protection and alarm testing.
- Continue annual backflow preventer testing per City.
- Administration continues a comprehensive contractor's insurance program.
- **Other:** Re-roofed Museum, contract for brick mortar repairs at Museum, constructed a Sheriff space in Belgrade Community Center, re-roofed Fairgrounds Indoor Arena.

# PUBLIC WORKS

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### Department Budget

Object of Expenditure	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	BUDGET FY 2014
Personnel	\$ 397,265	\$ 402,078	\$ 404,416	\$ 406,136	\$ 409,660	\$ 413,707
Operations	900,627	1,070,080	957,936	1,037,140	1,037,140	1,037,140
Debt Service	-	-	-	-	-	-
Capital Outlay	-	1,343,405	275,000	1,426,975	1,297,832	1,727,427
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 1,297,892</u></b>	<b><u>\$ 2,815,563</u></b>	<b><u>\$ 1,637,352</u></b>	<b><u>\$ 2,870,251</u></b>	<b><u>\$ 2,744,632</u></b>	<b><u>\$ 3,178,274</u></b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	859,000	275,000	894,000	768,381	1,017,600
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	1,297,892	2,815,563	1,362,352	1,976,251	1,976,251	2,160,674
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 1,297,892</u></b>	<b><u>\$ 2,815,563</u></b>	<b><u>\$ 1,362,352</u></b>	<b><u>\$ 2,870,251</u></b>	<b><u>\$ 1,976,251</u></b>	<b><u>\$ 2,160,674</u></b>

#### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	1,493,133	1,501,000	1,498,643	1,541,000	1,541,000	1,527,000
Cash Reappropriated	(195,241)	1,314,563	(136,291)	1,329,251	435,251	633,674
<b>Total</b>	<b><u>\$ 1,297,892</u></b>	<b><u>\$ 2,815,563</u></b>	<b><u>\$ 1,362,352</u></b>	<b><u>\$ 2,870,251</u></b>	<b><u>\$ 1,976,251</u></b>	<b><u>\$ 2,160,674</u></b>

### Department Personnel

No. of Positions	FT/PT	Title	FTE 2012	FTE 2013	FTE 2014
1.00	Full-Time	Facilities/Procurement	1.00	1.00	1.00
4.00	Full-Time	Maintenance Worker II	4.00	4.00	4.00
1.00	Full-Time	Administrative Secretary II	1.00	1.00	0.75
2.00	Part-Time	Maintenance Worker	0.80	0.74	0.74
7.00		Total Program	6.80	6.74	6.49

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2014 Budget Highlights

Personnel

- Hire and successfully train a new administrative assistant.

Operations

- Courthouse – Generator analysis and completion, Upgrade building automation system costs
- Courthouse Annex – Sidewalk replacements, Replace north air conditioning unit
- Judge Guenther Center – Add keyless access system
- Law & Justice Center – Continue securing shelving units
- 911/Fire – Add a redundant air conditioning unit for the server room
- Detention Center – Install an additional 10 bunks, Increase planned maintenance, Maintain budget with increased inmates

Capital

- Building Upgrade \$793,000, Courthouse Generator \$60,000, Guenther Elevator \$83,000, L&J Justice Master Plan \$81,600, Courthouse Building Automation System Upgrade \$55,000, Courthouse VAV Upgrade \$8,700, Facilities Condition Inventory \$623,018, Courthouse Exterior Camera Installation \$9,800, Judge Guenther Memorial Center Keyless Access \$13,309, Law & Justice Center Exterior Control Joints \$4,000.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the County government. Listed below are the goals, followed by the methods by which the Department is striving to fulfill those goals.

Align community needs with budgetary decisions

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Adhere to long-term plans

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Demonstrate exceptional Customer Service

- Departments see facilities services as value added to the function of the department.

Serve as a Model for Excellence in Government

- Departments are adequately informed of service contract provisions.
- Continue E-mail work order process that allows for user friendly progress status reports.
- Departments sufficiently understand the cost of their requested services.

Improve communication within county government, other jurisdictions and our public

- Communicate work plans and ensure Departments sufficiently understand cost of requested services by providing cost estimates and/or price quotations.

Be an Employer of Choice and improve employee retention

- Safety focus within the facilities work place environment is pervasive.

## PUBLIC WORKS

### Facilities – Central Maintenance

#### Workload Indicators / Performance Measures

<b>Workload Indicators</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>
<b>Indicator</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
1. Safety topics discussed	12	16	14	12
2. Work Orders, High priority	32	17	140	50
3. Work Orders Medium Priority	2,907	3,160	2800	3000
4. Work Orders Low Priority	237	59	140	200
5. % of Work orders Preventative vs. Corrective	24%	26%	30%	33%

<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>
<b>Measure</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
1. Work orders processed	3,176	3,235	3,068	3000
2. Number of low Cost Labor Hours used	3,582	4,132	3864	
3. Lost work time accidents (department only)	0	0	0	0
4. Percentage of PM work orders completed on time (30 days)	92%	95%	94%	95%

#### Comments