

## Facilities

The Facilities Department provides cost effective and efficient general and preventative maintenance/custodial services to County departments and facilities. The department provides a safe, secure, clean, healthy, and efficient work environment for courthouse employees and general visiting public.

<b>Courthouse/Jail/Towers</b>					
In-house department that provides cost effective, efficient maintenance and custodial services for the Eau Claire County Courthouse. Provides a safe, secure, clean, and healthy work environment for courthouse employees and general visiting public.					
OUTPUTS	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
General requests/repairs completed	4290	4178	4090	4922	5104
OUTCOMES	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
95% of maintenance and custodial work orders will be completed within 7 days of being requested.	98%	97%	94%	95%	95%
Maintenance cost per ft2 of building (not including labor & utilities)	\$1.39	\$1.22	\$1.26	\$1.04	\$1.13
Utilities (Electric, Natural Gas & Water) cost per ft2 of building.	\$1.12	\$1.37	\$1.65	\$1.57	\$1.42
<b>Ag Center</b>					
In-house department that provides cost effective, efficient maintenance and custodial services for the Eau Claire County AG Center. Provides a safe, secure, clean, and healthy work environment for AG Center employees and general visiting public.					
OUTPUTS	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
General requests/repairs completed	139	131	143	142	150
OUTCOMES	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2023</u>
95% of maintenance and custodial work orders will be completed within 7 days of being requested.	98%	99%	95%	92%	91%
Maintenance cost per ft2 of building (not including labor & utilities)	\$1.53	\$1.53	\$2.20	\$1.45	\$1.64
Utilities (Electric, Natural Gas & Water) cost per ft2 of building.	\$0.35	\$0.40	\$0.62	\$0.49	\$0.34
<b>Cemetery</b>					
In-house department that provides cost effective maintenance, service procurement, and contract oversight for the Orchard Cemetery.					

<b>OUTPUTS</b>	<b><u>2020</u></b>	<b><u>2021</u></b>	<b><u>2022</u></b>	<b><u>2023</u></b>	<b><u>2024</u></b>
Grave sites maintained	318	318	318	318	318
Square footage of grounds mowed & maintained	31,873	31,873	31,873	31,873	31,873
<b>OUTCOMES</b>	<b><u>2020</u></b>	<b><u>2021</u></b>	<b><u>2022</u></b>	<b><u>2023</u></b>	<b><u>2024</u></b>
95% of maintenance and custodial work orders will be completed within seven days.	100%	100%	100%	100%	100%

**2024 Accomplishments**

**Maintenance Projects**

- Jail Booking remodel design
- I.S. Suite remodel
- Courtrooms Card Access Doors project
- Juvenile Detention dayroom carpet replacement
- Entryways walk off mat carpet replacement
- Ag Center parking lot bollards replacement
- Jail HVAC Building Automation Controls upgrade
- Jail Chillers teardown and rebuild
- DHS restrooms upgrade
- Facilities Master Plan update
- DHS ground & 1<sup>st</sup> floor lobbies study/design
- Skid Steer replacements
- Plow Truck replacement

**Efficiency Projects**

- Courthouse solar array installation
- Ag Center solar array installation

**Additional Projects**

- Master 3 radio equipment upgrade
- Expo Center Tower lease project

## Alignment with Strategic Plan

<b>Ensure Financial Stability.</b>	<b>Innovate and adapt.</b>	<b>Improve Collaboration</b>
-Energy Efficiency Projects lowering funds spent on utilities. Installation of the Courthouse & Ag Center solar arrays are examples	-New Custodial equipment will improve efficiency and amount of work performed without additional staff	-Radio Communications system overview and system upgrades collaboratively with the City of Eau Claire
-Preventative Maintenance on equipment extends life, lowers operating costs	-Expansion of building automation system to remote County facilities will provide environmental monitoring to reduce overall risk to facilities	-Work with the Health Department and Sheriff's Department to improve their operations with facility improvements

## 2025 Future Challenges/Opportunities

- Courthouse exterior railing replacement
- Courtroom carpet replacement
- Courthouse/Jail exterior door/frame replacement
- Jail Booking remodel
- Health Department Family Planning Clinic remodel
- Ag Center card access project
- Expo Center Tower construction
- Master 3 radio equipment upgrade completion
- Expand building automation system to remote County facilities
- Custodial Equipment that allows greater efficiency
- Staffing has become a concern with the additional responsibilities the Facilities Department has and will continue to take on