



SHEBOYGAN COUNTY BUILDING SERVICES

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TO: Members of the Committee for Program Evaluation and Prioritization
Adam Payne, County Administrator
Tim Finch, Director of Finance

FROM: Jim TeBeest, Director

DATE: February 16, 2009

REF: Building Services Programs

Following are the Program Worksheets ranking five programs for Building Services. The Evaluation Questionnaire has been completed for each program for your review and evaluation.

Building Services is responsible for maintaining the Administration Building, Agricultural Building, Courthouse, Courthouse Annex, Detention Center, Health & Human Services, the leased Baxter Building, Law Enforcement Center, Sunny Ridge, Taylor Park and associated grounds. Staff assigned to each building, totals 32 people. The Department has quasi-responsibility for the Sheboygan County Historical Society Museum, Veterans Memorial and University of Wisconsin Sheboygan. In addition, we serve **all** departments in the County as requested.

The only State or Federal mandated requirement is maintaining minimum temperature, restroom sanitation, periodic testing of fire alarm systems, fire dampers, boilers, elevators and water supply check valves. Revenue is mostly tax levy, though all expenses at Health & Human Services and the leased Baxter Building are reimbursed by Health & Human Services. A portion of the Agricultural Building is leased to the USDA-FSA and HDG reimburses for grounds care and snow removal at Sunny Ridge.

I look forward to meeting with you on February 16, 2009 to discuss each program.

SHEBOYGAN COUNTY PROGRAM WORKSHEET
January 28, 2009

Department: Building Services

Date: February 16, 2009

Program	Description	Mandated	Priority	Service Level Required	2008 Actual Expense	2009 Budgeted Expense	2009 Budgeted Grants/Fees Revenue	2009 Tax Levy
Maintenance	Maintain buildings and grounds of Courthouse, Annex, Law Enforcement Center, Administration Building, Detention Center, Agricultural Building and Human Services Building, leased Baxter Building, Sunny Ridge, Taylor Park and HVAC maintenance at the County Museum. Serves 607 employees, up to 390 inmates and unknown public users.	No	1	\$15,550 expenses testing inspections	\$1,254,338	\$1,197,050	\$282,002	\$915,048
Cleaning	Cleaning of all eight assigned buildings including restrooms, clinical areas, waste disposal, floors and windows. Serves 607 employees and unknown public users.	No	2	--	\$697,587	\$718,789	\$175,134	\$543,656
Customer Service	Respond to other department requests at all 110 County-owned buildings from moving boxes to repairing electrical equipment. Serves 985 employees and unknown public users of offices and parks.	No	3	--	\$319,716	\$327,206	\$16,852	\$310,353

Project Management	Manage capital construction projects in all eight assigned buildings, and as required at Rocky Knoll, the Airport and the Marsh Park. Serves 26 departments, up to 390 inmates, 171 Health Care residents and unknown public users.	No	4	--	\$110,134	\$111,907	\$1,184	\$110,724
Utilities	Electricity, natural gas, sewer and water service for all eight assigned buildings. Serves 607 employees, up to 390 inmates and unknown public users.	No	5	--	\$750,027	\$811,215	\$105,733	\$705,482
TOTALS					\$3,131,802	\$3,166,167	\$580,905	\$2,585,263

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE

January 28, 2009

INSTRUCTIONS: For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length.

SCHEDULED REVIEW DATE: February 16, 2009

DEPARTMENT: Building Services

DEPARTMENT MISSION STATEMENT:

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

PROGRAM: MAINTENANCE

1. Describe the program, its purpose and goals.

Maintain all aspects of buildings and grounds, including but not limited to security, mechanical and fire control systems for 10 county-owned properties (Administration Building, Agricultural Building, Courthouse, Courthouse Annex, Detention Center, Health & Human Services, the leased Baxter Building, Law Enforcement Center, Sunny Ridge North Building and Taylor Park). It includes minimal work at the Sheboygan County Historical Society Museum, Veterans Memorial and offers advisory assistance at the University of Wisconsin Sheboygan.

Responsibilities, some 24-7, include such things as routine inspections of building system functions, opening buildings and maintaining security, preventative maintenance and/or replacement of roofs, heating and air conditioning equipment, elevators, pumps, steam traps, all electrical and plumbing, restrooms, generators; maintaining parking lots and walks; seasonal mowing and snow removal; and, specialty items like flag etiquette and cleaning the morgue. All work relating to building care is handled by this program.

In the past five years, one maintenance worker has been cut from this program. Second shift workers perform work that can only be done while buildings are unoccupied. It includes 24-7 on-call arrangements for emergencies (i.e., intruder, fire, heat alarms), building problems at all 10 facilities, morgue operation and snow removal.

Mandatory items to assure public safety include but not limited to, state code required inspections of fire alarms, fire extinguishers, boilers, elevators and water supply check valves, as well as maintaining OSHA required minimum temperatures.

2. Who is the program intended to serve? How many are served?

The program serves all occupants of assigned buildings (607 employees, up to 390 inmates and the general public). It serves all County constituents by preserving their capital assets and securely saving vital records.

3. Are the program benefits long-lasting and essential to the service populations?

Extended life of buildings and mechanical systems is necessary in a government setting. Secure and dry storage of records is essential to such departments as the Sheriff's Department, District Attorney, Register of Deeds, Clerk of Courts and Health & Human Services. Security of judges and County staff provides peace of mind and lowers risk.

4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

The program indirectly supports all departments in assigned buildings by providing safe, secure, comfortable and well lit work areas, as well as code-compliant elevators, ADA accommodations and snow removal providing safe and easy access to buildings.

5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?

Centralization of this type of work allows the County to operate more efficiently as building problems are addressed by technically trained staff. It provides spaces where individuals serving the public can be more productive.

- 6. How do you determine/measure if this program has been effectively provided and implemented?**
Considered effective if departments do not experience power outages, water leaks or wide fluctuations in room temperatures, inoperable elevators or plumbing fixtures, secured buildings and no complaints are received.
- 7. Could the county cost-effectively subcontract this program?**
Not cost-effective. Contractor wage rates are higher, even without mark-up for profit. Contractors are less efficient due to unfamiliarity with County buildings and systems. Delays or down-time would not only inconvenience all, but are costly. Contractors are not as reliable or conscientious as our staff.
- 8. State the numerical ranking of this program compared to all discretionary programs in your department and briefly explain.**
First. Lack of maintenance raises expenses. Building security is the most important responsibility and others would not do some tasks such as cleaning the morgue or unplugging inmate toilets.
- 9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**
N/A, no others maintain these County buildings.
- 10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**
Elimination would raise County expenses. The County would be open to lawsuits from added risks in security lapses, increased liability from public or staff falling on ice or broken walks, and an increase in judicial consequences from lost records or damaged evidence.
- 11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)**
Program effectiveness would require extensive study of life cycle costs comparing maintenance costs to replacements after failure. Industry standards prove preventative maintenance is cheaper than replacing equipment after failure, especially if employee disruption is considered. Comprehensive Health Center closure is a prime example of delayed maintenance. The 2009 expense equates to \$1.88 per square foot annually.
- 12. Is this program currently duplicated by another county department or provider in the community?**
N/A, not specific to these buildings. Similar activities exist at Rocky Knoll or other commercial buildings.
- 13. What adjustment or plan of action would you implement if funding is reduced?**
Cut maintenance supplies and reduce replacement of less consequential items would provide minor relief. Layoffs would be counter productive because contractor rates exceed County wages.

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January 28, 2009

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SCHEDULED REVIEW DATE: February 16, 2009

DEPARTMENT: Building Services

DEPARTMENT MISSION STATEMENT:

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

PROGRAM: CLEANING

- 1. Describe the program, its purpose and goals.**
Daily cleaning of eight County buildings (Administration Building, Agricultural Building, Courthouse, Courthouse Annex, Detention Center, Health & Human Services, the leased Baxter Buildings and Law Enforcement Center) including restrooms, clinical areas, offices, conference rooms, corridors and floors, windows, dusting furniture and waste disposal. This work is done by second shift staff. It does not include cleaning inmate areas done by the trustees or stripping, waxing and shampooing of floor coverings done by maintenance staff. In the past six years, one cleaning position has been eliminated.
- 2. Who is the program intended to serve? How many are served?**
Serves 607 employees as, well as the public using the assigned buildings.
- 3. Are the program benefits long-lasting and essential to the service populations?**
Most benefits are short-term since restrooms and clinical area sanitation is short-lived, trash removal is done daily and other cleaning could not be delayed without complaints. A long-term benefit is carpet cleaning extends carpet life.
- 4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?**
Directly supports Health & Human Services programs by cleaning clinical areas and waiting rooms. All other areas are supported indirectly by providing clean workspaces and restrooms.
- 5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?**
Allows County departments to be more efficient, because if all staff cleaned their own offices, it would distract them from their more worthy work. Cleaning staff are the lowest paid County employees.
- 6. How do you determine/measure if this program has been effectively provided and implemented?**
Effectiveness is measured by visual inspection and absence of complaints. Reduced manpower has been met with numerous complaints and increased absenteeism.
- 7. Could the county cost-effectively subcontract this program?**
Previous sub-contracting attempts have failed. Contract cleaners were documenting work as completed that was not done, were chronically absent, damaged walls and equipment and there were instances of theft. Three different firms were used over a three-year period without improvement; thus the work was brought back in-house.
- 8. State the numerical ranking of this program compared to all programs in your department and briefly explain.**
Second as cleaning is required for not only health reasons, but per municipal codes.
- 9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**
N/A, no others clean these County buildings.

10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?

Elimination is not possible, eventually each person or department would have to clean his or her own area. Supplies and general area cleaning would be troublesome. Proper use of some chemicals falls under OSHA requirements and requires proper training.

11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)

The effectiveness of this program is best understood knowing cleaners are the lowest paid County employees. Program costs equate to \$1.36 per square foot annually, or one-half cent per square foot per day.

12. Is this program currently duplicated by another county department or provider in the community?

N/A, no others clean these County buildings. Rocky Knoll has housekeepers.

13. What adjustment or plan of action would you implement if funding is reduced?

89% of this program is manpower, so any cuts would require layoffs. Staff reductions would cause a drop in service levels and cleaning areas less frequently.

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE
January 28, 2009

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SCHEDULED REVIEW DATE: February 16, 2009

DEPARTMENT: Building Services

DEPARTMENT MISSION STATEMENT:

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

PROGRAM: CUSTOMER SERVICE

1. Describe the program, its purpose and goals.

Handle requests for service from departments covering all 100 County-owned buildings. The goal is to minimize disruption or inconvenience to employees while minimizing County expenses.

Building Services staff respond to a multitude of work orders, verbal requests or standing orders on a daily basis. These requests include a variety of tasks from such things as minor remodeling, furniture assembly and relocations, setting up conference rooms, distributing UPS deliveries, delivering Health & Human Services equipment to private homes, moving boxes, painting offices to repairing meal site equipment and fixing damage caused by inmates or inspecting and cleaning Taylor Park after a rental. Requests also include work at unassigned buildings to repair security systems, fire alarms, airport cameras, generator sets, radio tower buildings, gravel pit equipment controls, campground power, boat ramp lighting and even Highway Department damages to private property.

2. Who is the program intended to serve? How many are served?

Serves 607 employees and up to 390 inmates within the assigned eight buildings, plus indirectly serves all 985 County employees and 171 health care residents as well. It also serves the County Museum, Veterans Memorial, University of Wisconsin Sheboygan and miscellaneous vendor sites such as group homes and meal sites along with Health & Human Services homebound clients.

3. Are the program benefits long-lasting and essential to the service populations?

Program benefits typically are short-term such as setting up a conference room for a specific meeting, but can be long lasting for such things as installing Airport gate security.

4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

Indirectly supports all County programs by responding to their requests. These requests often require physical strength, but may also require technical skills or knowledge. It includes all electrical work and related supplies where requested.

5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?

Allows the requesting department to concentrate efforts where they are the expert. Building Services labor rates typically are lower than the requestors, so work is done more efficiently.

6. How do you determine/measure if this program has been effectively provided and implemented?

By periodic comparison to contractor quotes. Building Services continues to obtain less expensive supplies and provide labor rates 57% lower than contractors.

7. Could the county cost-effectively subcontract this program?

Subcontracting is not a cost-effective alternative for the County as contractor rates are higher, do not respond as quickly and may not respond after normal working hours. When manpower shortages require it, subcontracting is done. Some elements requiring technical expertise like HVAC repairs are typically subcontracted.

- 8. State the numerical ranking of this program compared to all programs in your department and briefly explain.**
Third. Though work orders have high priority, in the long term, they are not as important as building maintenance and cleaning.
- 9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**
N/A, no programs exist to serve County departments.
- 10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**
Sheboygan County would not only experience financial ramifications, there would be added risks of work place injuries due to people lifting more than they are capable and added liability if Health Care or Sheriff's Department repairs are not done in a timely manner.
- 11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)**
If Building Services cannot respond immediately to a request, the rest of Sheboygan County government may be at a standstill. Response time to quickly get the Sheriff's Department communication towers or Health Care Center fire alarm systems back on line can only be weighed by the tragedy avoided, conversely not setting up a conference room is almost inconsequential. The effectiveness is probably best measured by considering potential lapses in security or downtime experience due to power outages. Program costs equate to \$26 per month per County employee.
- 12. Is this program currently duplicated by another county department or provider in the community?**
Not duplicated by any other department in the 10 assigned buildings. The Health Care Centers, Airport and Highway Department have their own staff to handle many of these requests until schedules or lack of expertise conflict with the task at hand.
- 13. What adjustment or plan of action would you implement if funding is reduced?**
Since 95% of this program is labor, so a budget shortfall will require layoffs. A reduction in staff would cause delays in response time and/or higher costs to the requesting departments. It would also affect snow removal and maintenance since it is the same staff.

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PROGRAM: PROJECT MANAGEMENT

1. Describe the program, its purpose and goals.

Manage capital building projects as requested for all County facilities. Provide professional engineering skills and building expertise to efficiently control construction or mechanical system replacement costs. Act as the County contact and hold the contractor accountable. Provide in-house specifications and bidding on smaller projects or act as liaison between architect or consultant engineers and the Building Committee on large projects.

Work includes design, bidding, cost controls, scheduling, inspections and review of change orders, monthly reports and assures proper approvals and funding on any and all building construction projects. Over the past six years this program was cut by one engineer position.

2. Who is the program intended to serve? How many are served?

All departments, the County Museum and University of Wisconsin Sheboygan for building construction work over \$25,000 requiring bids. The Highway Department typically does not seek assistance from Building Services.

3. Are the program benefits long-lasting and essential to the service populations?

Long term benefits are realized in capital improvements, assuring the most bang for the buck. This program is essential to Sheboygan County so contractors don't take advantage of the lack of oversight. The Property Committee has joint responsibility for building projects per Ordinance and as such, Building Services acts as the day-to-day liaison.

4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

Indirectly supports all departments by providing work spaces they require to safely and efficiently implement their programs.

5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?

The program makes other departments more effective by improving their spaces. By having Building Services handle construction projects it allows the department to concentrate on their own programs especially during upsetting periods of construction, change and/or relocation.

6. How do you determine/measure if this program has been effectively provided and implemented?

Effectiveness is measured by proposing realistic and justifiable projects to obtain approvals and funding, as well as completing construction on-time and under-budget. The quality of the project is determined by few items the users wish were different upon completion or that seasonal equipment is operational in time.

- 7. Could the county cost-effectively subcontract this program?**
Subcontracting is not a financial viable option for Sheboygan County as typically a 9% mark-up fee can be substantial and near five times the annual program cost for a single project. The measurement of cost-effectiveness should be based on the size and complexity of the project in relation to the Building Services workload. A construction manager has been used in the past provides close attention to detail and cost controls when the director did not have sufficient time.
- 8. State the numerical ranking of this program compared to all programs in your department and briefly explain.**
Fourth, though benefits far outweigh costs. The percentage of department staff and budget involved is relatively small.
- 9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**
N/A, no other programs oversee County construction projects, although there always are "sidewalk superintendents", though they do not know construction codes or contract agreements.
- 10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**
Elimination of this program would increase the risk that contractors would take advantage of the County putting the County in financial distress. Extended delays for Committee approvals would add to the cost and may add liabilities from the affected programs.
- 11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)**
The program effectiveness may best be explained by comparison of construction management for the recently completed University of Wisconsin Sheboygan Technology Center. A construction manager fee would have been \$476,600, while actual project management expenses were \$88,000 over the 19 month construction period. The project was completed prior to the deadline as planned and under-budget.
- 12. Is this program currently duplicated by another county department or provider in the community?**
This program is partially duplicated by the Purchasing Agent who may get involved in bidding contractors but without engineering qualifications. The Highway Department handles much of their own construction.
- 13. What adjustment or plan of action would you implement if funding is reduced?**
Since 88% of this program is labor, any shortfall would require replacement of the department head with a less qualified department manager and daily project oversight would fall to the Property Committee.

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DEPARTMENT: Building Services

DEPARTMENT MISSION STATEMENT:

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

PROGRAM: UTILITIES

1. Describe the program, its purpose and goals.

Utility payments for electricity, natural gas, sewer and water at nine assigned properties (Administration Building, Agricultural Building, Courthouse, Courthouse Annex, Detention Center, Health & Human Services, the leased Baxter Building, Law Enforcement Center and Taylor Park).

This is not a program in the typical sense, but it is a service to all departments within these buildings. They are not back-charged even for State inmates. It does not include distribution, control or maintenance of these utility products.

2. Who is the program intended to serve? How many are served?

All 607 employees, up to 390 inmates and unknown number of public users of these assigned buildings.

3. Are the program benefits long-lasting and essential to the service populations?

The program benefits are instantaneous, but continue 24 hours per day, seven days a week, 365 days per year. Natural gas heat is essential to preservation of the buildings and all utilities are essential to all departments for worker and code required inmate comfort and equipment operation.

4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

Indirectly supports all departments within the assigned buildings as electricity and other utilities are a necessity in any operation.

5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?

This program makes staff more productive by providing power, proper temperature and indoor restrooms.

6. How do you determine/measure if this program has been effectively provided and implemented?

This program is not measured for effectiveness, but its use and cost is monitored for comparison to budgets and historical data. A recent Energy Policy was implemented to encourage all staff to conserve, but it is too early to see the effect.

7. Could the county cost-effectively subcontract this program?

No, utilities are monopolies.

8. State the numerical ranking of this program compared to all programs in your department and briefly explain.

Fifth or last, because we have little control over its pricing or use.

9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?

Alternatives would be more costly for Sheboygan County, require substantially more maintenance and risk supply interruptions. Natural gas could be purchased at the well and transported to our facilities through a broker. Electricity could be generated with photovoltaic's or wind turbines.

10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?

Elimination of this program would freeze up buildings and stop all computers and worker productivity.

11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)

This program has substantial impact to County operations and substantial cost to Building Services. Utility rates rose dramatically in recent years and are a burden on the Department budget. Since 1999, this program rose over \$500,000 in cost, rising from 15% to 28% of the Department budget. The actual 2008 program cost is itemized below:

Electricity	\$393,750 / year	or	\$54 per month per employee
Natural Gas	\$354,040 / year	or	\$49 per month per employee
Sewer	\$ 36,153 / year	or	\$5 per month per employee
Water	\$ 27,252 / year	or	\$4 per month per employee
Total	\$811,215 / year	or	\$112 per month per employee

12. Is this program currently duplicated by another county department or provider in the community?

This program is not duplicated within the County. The Airport, Rocky Knoll, Highway and Planning Department properties do pay their own utilities.

13. What adjustment or plan of action would you implement if funding is reduced?

Without substantial capital to implement energy conservation equipment we would stop air conditioning all facilities. There is no code required maximum temperature, but worker productivity would suffer.