Building & Grounds West – 862

Mission Statement

Our fundamental duty is to serve the community. We are actively engaged in improving the quality of life for everyone in Davis County.

The mission of the DCSO Facilities Management team is to create a safe, efficient, and exemplary environment, offering the best solutions for the Sheriff's Office and Davis County.

Other Information

DCSO facilities maintenance is the normally funded ongoing program for the upkeep and preservation of the Justice Complex buildings, equipment, roads, grounds, and utilities required to maintain the facility in a condition adequate to support the Sheriff's mission.

Maintenance in this normal program includes the planned/proactive, preventive, emergency, and unplanned/reactive maintenance required to provide a safe, healthy, and secure environment.

Building & Grounds West – 862

Prior Year Inputs/Outputs

FTE (2023):

- 8 FTE Maintenance staff
- 4 FTE Janitorial staff

TOTAL STAFF: 12

Fleet (2023):

- 2 full size Chevy trucks: 2007, 2022
- 2 Polaris Rangers
- 1 Polaris 6x6 - 2000

Stats (2023 – YTD):

- 1,534 work orders submitted

Emergency Operations Center is underway

Jail sewer pump & lift station underway

Core Functions & Services

Planned/Proactive Maintenance:

Planned maintenance, also referred to as "programmed" or "scheduled" maintenance, is the upkeep of property, machinery, and facilities, including buildings, utility systems, roads, and grounds. Planned maintenance is often characterized by its routine or recurring nature. The Sheriff's Office/Davis County Government expectation is that the Justice Complex will maintain its physical facilities so that they are functional and in a condition adequate to meet the Sheriff's Office mission. Substantial efficiencies result from using planned and scheduled maintenance rather than unplanned/reactive maintenance.

Preventive Maintenance

Preventive maintenance is that portion of the overall maintenance program that provides the periodic inspection, adjustment, minor repair, lubrication, reporting, and data recording necessary to minimize building equipment and utility system breakdown and maximize system and equipment efficiency.

Preventive maintenance:

A. Utilizes planned services, inspections, adjustments, and replacements designed to ensure maximum utilization of equipment at minimum cost.
B. Is a program in which wear, tear, and change are anticipated, and continuous corrective action is taken to ensure peak efficiency and minimum deterioration
C. Includes cleaning, adjustment, lubrication, minor repair, and parts replacement.
D. Proper operation of life safety and security systems.

All are performed on scheduled frequencies in accordance with written maintenance instructions.

Preventive maintenance program procedures are designed to fulfill the needs of the facility. The purpose of the program is to produce cost savings by:

A. Reducing the downtime of critical systems and equipment.
B. Extending the life of the facilities and equipment.
C. Improving equipment reliability.
D. Ensuring proper equipment operation.
E. Improving the overall appearance of the facility.

Building & Grounds West – 862

Core Functions & Services

Unplanned or Reactive Maintenance
Unplanned/reactive maintenance is the unplanned response to maintenance requests which do not have emergency status. In general, a facilities organization should plan and schedule as much of its maintenance activities as possible. Work that is scheduled and planned is done much more efficiently than that done by reactive maintenance.

Emergency Maintenance
The Sheriff's Office has defined emergency maintenance as the repair or replacement of facility components and equipment requiring immediate attention because the functioning of critical systems are impaired or because health, security, or safety of life is endangered. Emergency maintenance supersedes all other categories of maintenance.

Plant Administration
Plant administration includes the administration, supervision, and the analytical and technical support needed for operation and maintenance of plant.

Building Maintenance (and Operation)
Building maintenance includes the operation of building equipment and control systems. Building maintenance also includes: (1) ordinary recurring maintenance and repair of buildings and equipment, (2) maintenance, repair, and replacement of building components and equipment. "Equipment" includes building operating equipment and built-in equipment.

Grounds Maintenance
Grounds maintenance includes maintenance of grounds and outdoor facilities such as lawns, trees, shrubs, roads, sidewalks, fences, signs, lighting, storm drains, irrigation systems, and parking lots.

Custodial Services
Custodial services (aka "Janitorial Services") includes general cleaning, restroom sanitizing, rodent and insect control, sweeping, mopping, trash removal, and window cleaning for buildings.

Fire Systems
The operation and maintenance of the fire detection and suppression systems and equipment is part of the Building Maintenance functions.

Current Year Projected Outcomes

Enter a brief narrative of the budget initiatives the department undertook this year and a status update of those programs.

1. Emergency Operation Center – In process
    - Galloway – Architect Completed & onboard
    - Hogan Construction – CMGC Completed & onboard
2. Boiler replacement – 31 year old Raypack hot water boilers – Completed
3. Sewer pump/screen for the jail – In process
    - Aqua Engineering - Engineer Completed
4. Completion of new Victolic valves and fitting in main boiler room – Completed
    - Valves and fittings are 31 years old – being replaced by B&GW staff
5. Replacement of 2 large water softeners – In process
6. Remodel of old medical - Completed
7. Remodel of jail core area – In process
    - Law library - Office
    - Library – Investigations
8. Completed the new cameras throughout the facility – Completed
9. Contract for new MAU1 – In process
10. Contract for new jail swamp coolers – In process

Next Year Budget Initiatives

Enter a brief narrative tying budgetary requests to planned projects and programs for the 2024 budget

1. Remodel of the Davis County Work Center – New Crime Lab location
2. Remodel of old visiting for the new ankle monitor program – Relocation
3. Emergency Operations Center – Construction of building
4. Sewer pump station A/E services – Construction of system
5. 100 Ton chiller replacement - Trane
6. Jail kitchen mixer – New Hobart mixer HL800-1STD 80 QT
7. Replacement of SF-7 cooling coil
8. Upgrade entire card access system
9. Johnson Controls upgrade
10. Replace four front pyramid canopy skylights
11. Replace parking lot lighting with LED lighting
12. New window blinds sheriff's office – 32 years old

13. Front steel structure painting & jail rec yard painting
14. Additional jail cameras and audio in all pods and central controls – safety
15. Continuation of galvanized water pipe replacement – sizes from 2’ to 6”

*Fully staffed at present

	Account Description	2023 Budget	Proposed Budget	Variance	%	Notes
Revenue	RECYCLING REVENUE	$0.00	$0.00	$0.00	0.00%	
	ALLOCATIONS	($3,388,916.00)	($2,834,421.00)	$554,495.00	-16.36%	Decrease in Allocations
	INTEREST EARNINGS	$0.00	$0.00	$0.00	0.00%	
	SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	0.00%	
	TRANSFER IN	$0.00	$0.00	$0.00	0.00%	
	USE OF FUND BALANCE	$0.00	$0.00	$0.00	0.00%	
	SUNDRY REVENUE	($1.00)	($1.00)	$0.00	0.00%	
	B&G WEST MAINT	$0.00	($45,648.00)	($45,648.00)	#DIV/0!	O & M and Utilities Rev from AP&P
	Sub Total	**($3,388,917.00)**	**($2,880,070.00)**	**$508,847.00**	**-15.02%**	
Personnel	PAYROLL	$831,953.36	$826,753.27	($5,200.09)	-0.63%	
	UNIFORM ALLOWANCE	$0.00	$0.00	$0.00	0.00%	
	TAXABLE INCENTIVES	$0.00	$0.00	$0.00	0.00%	
	OVERTIME	$3,090.00	$10,000.00	$6,910.00	223.62%	Increase in OT
	BENEFITS	$52,907.00	$0.00	($52,907.00)	-100.00%	
	PAYROLL TAXES	$53,605.55	$64,149.02	$10,543.47	19.67%	
	WORKERS COMP	$12,186.46	$11,296.46	($890.00)	-7.30%	
	INSURANCE	$173,253.52	$218,606.99	$45,353.47	26.18%	
	RETIREMENT	$139,600.19	$169,871.15	$30,270.96	21.68%	
	COMMUNICATIONS ALLOW	$959.92	$1,799.98	$840.06	87.51%	
	ACCUM OPEB	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$1,267,556.00**	**$1,302,476.87**	**$34,920.87**	**2.75%**	
Operations	SUBS & MEMBERSHIPS	$0.00	$240.00	$240.00	#DIV/0!	
	PUBLIC NOTICES	$500.00	$0.00	($500.00)	-100.00%	
	ADVERTISING	$0.00	$500.00	$500.00	#DIV/0!	
	OPERATING SUPPLIES	$3,083.00	$3,083.00	$0.00	0.00%	
	FOOD BUSINESS	$0.00	$300.00	$300.00	#DIV/0!	
	EMPLOYEE AWARDS	$0.00	$0.00	$0.00	0.00%	
	UNIFORMS/LINENS	$4,200.00	$4,200.00	$0.00	0.00%	
	COMPUTER EQUIP	$2,900.00	$4,700.00	$1,800.00	62.07%	IS
	EQUIPMENT	$15,360.00	$28,985.00	$13,625.00	88.70%	Increase due to Camera's
	OFFICE SUPPLIES	$500.00	$500.00	$0.00	0.00%	
	TRAVEL/EDUC& TRNG	$9,750.00	$9,750.00	$0.00	0.00%	
	MISC SERVICES	$450.00	$450.00	$0.00	0.00%	
	SOFTWARE SUBSCRIPTION	$0.00	$0.00	$0.00	0.00%	
	PROF & TECH	$10,020.00	$9,620.00	($400.00)	-3.99%	
	EQUIP REP/CONTRACTS	$292,286.00	$298,746.00	$6,460.00	2.21%	
	BLDG & GRND MAINT	$308,364.00	$319,764.00	$11,400.00	3.70%	Increase in Waste Service, Jail Lobby Counter
	UTILITIES	$950,566.00	$972,893.00	$22,327.00	2.35%	Estimated increase in Utilities
	TELEPHONE	$390.00	$390.00	$0.00	0.00%	
	COMMUNICATION EXP	$0.00	$3,300.00	$3,300.00	#DIV/0!	Radios Fees (UCA)
	WATER	$5,500.00	$6,000.00	$500.00	9.09%	
	VEHICLE SERVICE	$7,300.00	$7,300.00	$0.00	0.00%	
	OVER/SHORT	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$1,611,169.00**	**$1,670,721.00**	**$59,552.00**	**3.70%**	
Allocations	TRANSFER OUT	$2,000,000.00	$0.00	($2,000,000.00)	-100.00%	
	TELEPHONE ALLOCATION	$3,661.56	$3,374.64	($286.92)	-7.84%	
	EMAIL ALLOCATION	$1,172.61	$1,444.32	$271.71	23.17%	
	SECURITY CAMERA ALLOCATION	$0.00	$304.00	$304.00	#DIV/0!	
	INSURANCE ALLOCATION	$6,645.00	$9,893.00	$3,248.00	48.88%	
	BUDGET ADJUSTMENTS	$0.00	$0.00	$0.00	0.00%	
	TRANSFER TO BALANCE SHEET	$0.00	$0.00	$0.00	0.00%	
	DEPRECIATION	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$2,011,479.17**	**$15,015.96**	**($1,996,463.21)**	**-99.25%**	
Capital	BLDG IMPROVEMENTS	$889,545.00	$1,852,728.00	$963,183.00	108.28%	See list of Bldg Improvements
	EQUIPMENT	$86,783.00	$99,542.00	$12,759.00	14.70%	2023 Refrig - 2024 Video Recorder, Mixer, Card Reader System Upgrade
	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00	0.00%	
	VEHICLE RELATED	$9,000.00	$0.00	($9,000.00)	-100.00%	
	VEHICLES	$49,000.00	$0.00	($49,000.00)	-100.00%	
	Sub Total	**$1,034,328.00**	**$1,952,270.00**	**$917,942.00**	**88.75%**	