2020 BUDGET PRESENTATION

Buildings & Grounds West

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October 1, 2019

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 program includes the planned/proactive, preventive, emergency, as well as the unplanned/reactive maintenance required to provide a safe, healthful, and secure environment.

CORE FUNCTIONS

- Maintain, repair, & clean
  - Buildings, grounds, equipment
  - Proactive, not reactive
- Create cost savings and efficiency
- Manage support services
- Keep structures and infrastructures in proper operating condition
- Prevent failure and/or degradation

PERFORMANCE MEASUREMENT
BUDGET OBJECTIVES AND PERFORMANCE GOALS

- Maintain physical facilities
  - Functional
  - Adequate condition to meet the Sheriff's Office Mission
  - Projects the professionalism of the Sheriff's Office
- Efficiencies
  - Planned, scheduled, proactive maintenance
- Foresee future needs
  - General operations
  - Implementing code upgrades & standards
  - Following Utah jail standards
  - Complying with ADA

2020 REVENUES

- Trends
  - Rental agreement with Adult Probation & Parole
  - Rental agreement with T-Mobile, Sprint & UCA – cell tower (Fund 19 – 911 Emergency)
- Changes in Fee Structure
  - None
- New Funding Sources
  - None

2020 EXPENDITURE REQUESTS VARIANCE LIST

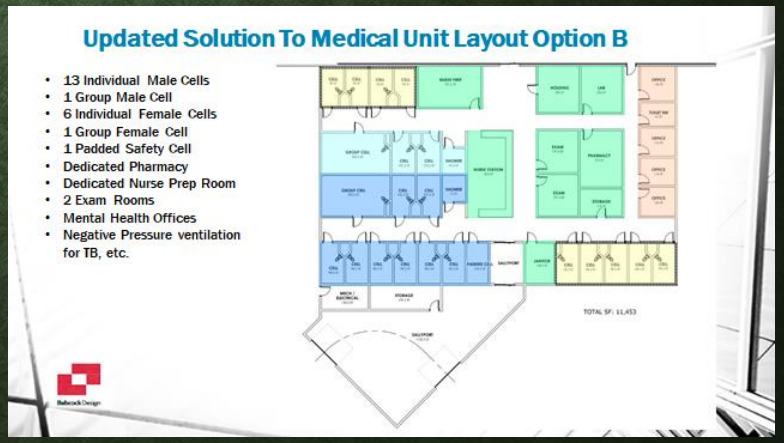
- **Personnel**
  - No additional personnel for 2020
  - Reclassification for certified/licensed employees

- **Operating**
  - Buildings & Grounds West day-to-day activities
    - Grounds, Cleaning, Preventive Maintenance, Equipment Repair, Energy Savings Research, Life Safety Systems, Kitchen Equipment, Laundry Equipment, Systems Diagnoses, Security Systems, with minimal operational cost increase from 2019 to 2020.

2020 EXPENDITURE REQUESTS VARIANCE LIST, CONTINUED.

- **Capital** ($20,000+)
  - Jail Medical Addition $8 million
  - Justice Complex Heating Boilers
  - Jail Kitchen Kettles
  - New 10120E Security Locks
  - LED Lighting
  - Skylight Project
  - Security System Upgrade
  - Camera System Upgrade
  - Old Visiting Remodel





FUTURE CHALLENGES

- **Overview**
  - The justice complex was built in 1991 with an addition in 2007, maintenance has been proactive replacing equipment, mechanical equipment, roofing etc.

  - Future challenges include staying ahead of failing equipment, converting equipment, lighting and mechanical equipment over to become more energy efficient. To continue to provide upgrades with life safety equipment, security system, locking mechanics, fire safety, all of which are costly, many of these items are already in progress, Buildings & Grounds West is asking for your continued support to fund these upgrades and improvements.

- **Critical Needs**
  - Replacement of outdated equipment – Boilers, Kitchen Equipment
  - Medical Wing addition
  - Security System upgrade – Camera System upgrade
  - Parking
  - Age of building – Efficiency – Life Safety System - ADA