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.

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Prior Year Inputs/Outputs

FTE (2024):

- 8 FTE Maintenance staff
- 4 FTE Janitorial staff

TOTAL STAFF: 12

Fleet (2024):

- 1 full size Chevy truck 2022
- 1 full size Ford truck
- 1 Polaris Ranger
- 1 Polaris 6x6 – 2000
- 1 John Deere - 2016

Stats (2024 – YTD):

- 1,534 work orders submitted

Emergency Operations Center is underway

Jail sewer pump & lift station underway

Ankle Monitor Work Area underway

RFP for Crime Lab feasibility study 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.

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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 project underway
    - Hogan Construction – CMGC project underway
2. Swamp Coolers – 17 years old, 10 units – Completed contract #1070/2023
3. Make Up Air Unit – 33 years old – In process contract #1073/2023
4. Sewer pump/screen for the jail – In process
    - Aqua Engineering - Engineer
5. Completion of new Victolic valves and fitting in main boiler room – Completed
    - Valves and fittings are 33 years old – being replaced by B&GW staff
6. Replacement of Trane 100 ton chiller – In progress contract #341/2024
7. Remodel of jail core area – Completed
    - Law library - Office
    - Library – Investigations
8. Phasing out existing card reader system – PO #22400298
9. Purchased and installed new Globe 80qt mixer – completed PO #2240005
10. Rebuilt two Cleveland kitchen steamers – installed new generators PO #2240027
11. Purchased and installed new Mitsubishi split-system IS room – completed PO #22400107
12. Replaced all sheriff's office window blinds – completed contract #364/2024
13. Jail rec yard painting – in process
14. Camera additions in all control pods & central control – PO #22400336
15. New Johnson Controls valves for boiler lead/lag control – completed PO #22400135

Next Year Budget Initiatives

Enter a brief narrative tying budgetary requests to planned projects and programs for the 2025 budget

1. Remodel of old visiting for the new ankle monitor program – Feasibility Study
2. Emergency Operations Center – Construction
3. Sewer pump station A/E services – Construction
4. 50 Ton Trane chiller replacement – To replace one of the existing chillers for the work center
5. Complete the upgrade of card access system throughout the facility.
6. Replacement of one Cleveland Steamer jail kitchen
7. Xeroscape around medical wing and helipad.

8. Additional cameras in booking
9. New camera client station and camera for jail administration staff
10. Change out medical wing slider door – Security
11. New maintenance shop swamp cooler
12. Johnson Controls upgrade – entire system
13. Replace parking lot lighting with LED lighting
14. Jail kitchen dough divider rounder
15. Genetec video management recorder 120 TB
16. Continuation of galvanized water pipe replacement – sizes from 2’ to 6”
17. Contained Compactor $ 49,880 (need to add to budget for Capital Equipment)

*Fully staffed at present

	Account Description	2024 Budget	Proposed Budget	Variance	%	Notes
Revenue	RECYCLING REVENUE	$0.00	$0.00	$0.00	0.00%	
	ALLOCATIONS	($2,834,421.00)	($2,762,464.00)	$71,957.00	-2.54%	
	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	($45,648.00)	($49,161.20)	($3,513.20)	7.70%	Increase in AP&P contract and utilities
	GAIN/LOSS ON SALE OF ASSET	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**($2,880,070.00)**	**($2,811,626.20)**	**$68,443.80**	**-2.38%**	
Personnel	PAYROLL	$843,048.35	$872,658.62	$29,610.27	3.51%	
	UNIFORM ALLOWANCE	$0.00	$0.00	$0.00	0.00%	
	TAXABLE INCENTIVES	$0.00	$0.00	$0.00	0.00%	
	OVERTIME	$10,200.00	$10,700.00	$500.00	4.90%	
	BENEFITS	$0.00	$0.00	$0.00	0.00%	
	PAYROLL TAXES	$65,413.63	$67,714.64	$2,301.01	3.52%	
	WORKERS COMP	$11,519.14	$12,568.86	$1,049.72	9.11%	
	INSURANCE	$218,668.90	$224,569.34	$5,900.44	2.70%	
	RETIREMENT	$173,218.92	$147,048.20	($26,170.72)	-15.11%	
	COMMUNICATIONS ALLOW	$1,799.98	$1,799.98	$0.00	0.00%	
	ACCUM OPEB	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$1,323,868.92**	**$1,337,059.64**	**$13,190.72**	**1.00%**	
Operations	SUBS & MEMBERSHIPS	$240.00	$240.00	$0.00	0.00%	
	PUBLIC NOTICES	$0.00	$0.00	$0.00	0.00%	
	ADVERTISING	$500.00	$500.00	$0.00	0.00%	
	OPERATING SUPPLIES	$3,083.00	$3,083.00	$0.00	0.00%	
	FOOD BUSINESS	$300.00	$300.00	$0.00	0.00%	
	EMPLOYEE AWARDS	$0.00	$500.00	$500.00	#DIV/0!	
	UNIFORMS/LINENS	$4,200.00	$4,800.00	$600.00	14.29%	
	COMPUTER EQUIP	$4,700.00	$0.00	($4,700.00)	-100.00%	
	EQUIPMENT	$5,360.00	$13,100.00	$7,740.00	144.40%	Increase in Kitchen Smallwares, cameras, switches
	EXPENSE REDUCTIONS	$0.00	$0.00	$0.00	0.00%	
	OFFICE SUPPLIES	$500.00	$500.00	$0.00	0.00%	
	TRAVEL/EDUC& TRNG	$9,750.00	$11,750.00	$2,000.00	20.51%	Budget for Sheriff's Conference
	EDUCATION & TRAINING	$0.00	$0.00	$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	$9,620.00	$9,660.00	$40.00	0.42%	
	EQUIP REP/CONTRACTS	$249,309.00	$249,286.00	($23.00)	-0.01%	
	BLDG & GRND MAINT	$260,848.00	$304,853.00	$44,005.00	16.87%	Fire System, Cleaning Supplies, Valves, Water Softener Salt, Waste Contract (Sewer trap),
	UTILITIES	$902,893.00	$921,104.00	$18,211.00	2.02%	Increase by Farmington City Utilities and Pacificorp Electricity cost.
	TELEPHONE	$390.00	$390.00	$0.00	0.00%	
	COMMUNICATION EXP	$3,300.00	$3,300.00	$0.00	0.00%	
	WATER	$6,000.00	$6,000.00	$0.00	0.00%	
	VEHICLE SERVICE	$7,300.00	$7,300.00	$0.00	0.00%	
	GASOLINE	$0.00	$0.00	$0.00	0.00%	
	OVER/SHORT	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$1,468,743.00**	**$1,537,116.00**	**$68,373.00**	**4.66%**	
Allocations	TRANSFER OUT	$0.00	$0.00	$0.00	0.00%	
	TELEPHONE ALLOCATION	$3,374.64	$3,869.19	$494.55	14.65%	
	EMAIL ALLOCATION	$1,444.32	$1,620.00	$175.68	12.16%	
	SECURITY CAMERA ALLOCATION	$304.00	$608.50	$304.50	100.16%	
	INSURANCE ALLOCATION	$9,893.00	$9,432.00	($461.00)	-4.66%	
	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	**$15,015.96**	**$15,529.69**	**$513.73**	**3.42%**	
Capital	BLDG IMPROVEMENTS	$329,253.00	$0.00	($329,253.00)	-100.00%	Costs moved to respective departments
	EQUIPMENT	$94,307.00	$0.00	($94,307.00)	-100.00%	Costs moved to respective departments
	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00	0.00%	
	VEHICLE RELATED	$0.00	$0.00	$0.00	0.00%	
	VEHICLES	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$423,560.00**	**$0.00**	**($423,560.00)**	**-100.00%**	