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**Mission:**

- Provide safe, efficient and highly productive buildings and structures where citizens and employees are able to conduct their business and access needed services.

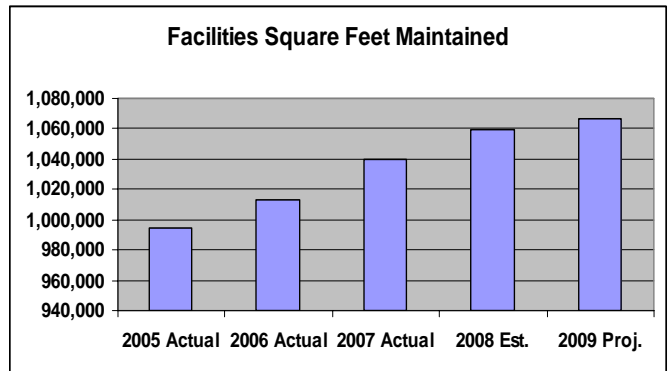
Facilities is the County’s primary provider of building related services such as: long range planning, building operation, building maintenance, construction administration, building leases and security services. Facilities is an internal service provider to other County departments enabling them to focus on their core missions to the citizens of Sedgwick County.

Facilities was created in February of 2005 when Facility Project Services (FPS), which provides planning and construction administration for building related projects, was consolidated with the Operations Department, which included Facility Maintenance Services (FMS) and Security Services. The reorganized Department brought the administrative, technical and service staff together for their mutual benefit and, consequently, for improved quality and capacity.

Facility Maintenance Services has reduced maintenance costs by utilizing existing staff to perform repairs and maintenance on technical systems previously serviced through service contracts with external vendors. The

Budget Adjustments:	
Item:	Amount:
• No Adjustments	
<b>Total</b>	<b>\$0</b>

savings has enabled the department to work within their budget to maintain service levels while utility and commodity costs continue to escalate at higher rates, especially over the past three years.



**Budget Summary by Category**

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
<b>Expenditures</b>					
Personnel	2,385,352	2,670,151	2,670,151	2,730,644	2.3%
Contractual Services	2,438,378	2,757,482	2,758,392	2,768,255	0.4%
Debt Service	-	-	-	-	-
Commodities	367,120	427,349	389,439	421,551	8.2%
Capital Improvements	-	699,434	-	568,492	-
Equipment	-	-	37,000	-	-100.0%
Interfund Transfers	1,014,035	-	699,434	-	-100.0%
<b>Total Expenditures</b>	<b>6,204,885</b>	<b>6,554,416</b>	<b>6,554,416</b>	<b>6,488,942</b>	<b>-1.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	8,210	5,797	5,797	-	-100.0%
Charges For Service	212,885	231,083	231,083	236,920	2.5%
Other Revenue	90,918	19,873	19,873	94,594	376.0%
<b>Total Revenue</b>	<b>312,013</b>	<b>256,753</b>	<b>256,753</b>	<b>331,514</b>	<b>29.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>55.97</b>	<b>55.97</b>	<b>55.97</b>	<b>55.97</b>	<b>0.0%</b>

**Budget Summary by Fund**

	2007 Revised	2008 Budget
<b>Expenditures</b>		
General Fund	6,548,619	6,488,942
JAG Grants	5,797	-
<b>Total Expenditures</b>	<b>6,554,416</b>	<b>6,488,942</b>



**Budget Summary by Program**

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Facility Maint. Services	4,261,792	5,084,849	5,083,939	5,005,193	-1.5%	25.00	25.00	25.00	0.0%
Security	1,132,683	1,238,365	1,238,365	1,242,415	0.3%	27.97	27.97	27.97	0.0%
Project Services	799,610	225,405	226,315	241,333	6.6%	3.00	3.00	3.00	0.0%
DIO Misc. Grants	10,800	5,797	5,797	-	-100.0%	-	-	-	-
<b>Total</b>	<b>6,204,885</b>	<b>6,554,416</b>	<b>6,554,416</b>	<b>6,488,942</b>	<b>-1.0%</b>	<b>55.97</b>	<b>55.97</b>	<b>55.97</b>	<b>0.0%</b>

The new Public Safety Building - which houses 911 Dispatch, Emergency Management, and the Public Safety Director and his staff, became operational in August of 2007. Facility Maintenance Services is providing operation and maintenance of this new high tech building, including the support of the sophisticated HVAC system.

Additional accomplishments include the consolidation of elevator contracts which is anticipated to save an estimated \$61,940 annually, assistance with the 2006 and 2007 election process, oversight of the Lake Afton Observatory parking lot replacement which netted the CIP program a 50 percent savings on the original estimate and the recouping of salvage material from the Juvenile Court Complex.

Security Services provides high profile security screening at the main and juvenile courthouses. Less

noticeable services such as assisting citizens with minor car problems, providing direction and information to citizens, after hours security, coordinating action with the courts and other staff to provide an effective strategic security program.

Facility Project Services, will continue to be heavily involved with the \$201 million Sedgwick County Arena project in downtown Wichita. The major milestones expected in 2008 will be ground breaking, site preparation and foundations. Project completion is expected to be complete by the end of 2009. Other significant projects being focused on by Project Services in 2008 are the completion of the \$14 million Juvenile Court/Juvenile DA project next to the recently completed Juvenile Detention Facility, \$40 million Aviation Technical Training Center at Colonel James Jabarra Airport and two new fire station projects near the cities of Maize and Park City.

**Department Performance Measures and Goals**

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.	<b>Goals:</b> <ul style="list-style-type: none"> <li>Prevent acts of violence from occurring at the Courthouse Complex and the Juvenile Court Entryways</li> <li>Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources</li> <li>Facilitate comprehensive and accurate planning services for facility construction, remodeling and acquisition</li> </ul>
Cost per square foot of Facilities maintained buildings	\$3.78	\$4.20	\$4.34	
<b>Secondary Indicators</b>				
Percentage of projects completed within budget	N/A	98.00%	98.00%	
Contractual repairs per square foot	\$0.55	\$0.54	\$0.56	
In house repair expenditures per square foot (material costs only)	\$0.026	\$0.038	\$0.063	
<b>Tertiary Indicators</b>				
Weapons prevented from entering Courthouse	8,340	8,350	8,750	
Square feet of Facilities maintained property	1,006,131	1,033,231	1,052,718	
Dollar amount of projects per project management employee	N/A	\$80m	\$50m	
Training hours per employee	22.66	20.91	21.51	

• **Facility Maintenance Services**

Facility Maintenance Services (FMS) provides repairs, maintenance, utilities management, custodial and recycling services for 21 buildings comprising over one million square feet of County owned buildings. The buildings include the main Courthouse, the Historic Courthouse and the Sedgwick County Jail and in 2008, the Juvenile Court and DA complex. Facilities maintenance is responsible for three major programs; The Extension Building Maintenance program, Building Maintenance Services and Detention Maintenance Services. Facilities Maintenance also administrates service contracts such as for elevators, fire and smoke alarm systems, backflow prevention systems, fire sprinkler systems and automated building controls. Outside vendors are contracted to provide repairs on problems beyond the resources of the department.

Expenditures	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised		
Personnel	1,067,585	1,242,588	1,242,588	1,283,651	3.3%
Contractual Services	2,419,456	2,736,922	2,736,922	2,747,145	0.4%
Debt Service	-	-	-	-	-
Commodities	341,689	405,905	367,995	405,905	10.3%
Capital Improvements	-	699,434	-	568,492	-
Equipment	-	-	37,000	-	-100.0%
Interfund Transfers	433,062	-	699,434	-	-100.0%
<b>Total Expenditures</b>	<b>4,261,792</b>	<b>5,084,849</b>	<b>5,083,939</b>	<b>5,005,193</b>	<b>-1.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	44,708	41,431	41,431	44,525	7.5%
Other Revenue	90,918	19,788	19,788	94,594	378.0%
<b>Total Revenue</b>	<b>135,626</b>	<b>61,219</b>	<b>61,219</b>	<b>139,119</b>	<b>127.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.0%</b>

**Goals:**

- Minimize mechanical and electrical services interruptions to customers
- Provide waste disposal and recycling services in the most efficient manner, consistent with market constraints
- Increase customer satisfaction with services provided

• **Security Services**

Security Services is the security provider for the Courthouse Complex, Juvenile Court Complex, and the County parking garages. A secure, weapon-free environment for visitors and occupants is provided by a uniform presence that performs entry screening and preventive patrols while enforcing state laws and County resolutions. In addition, the department manages the public information desk in the Courthouse lobby and the County parking garage.

The revenue collected by Security is for the fees charged to the public for using the County parking garage.

Fund:	General Fund			91004-110	
Expenditures	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised		
Personnel	1,104,103	1,206,608	1,206,608	1,210,658	0.3%
Contractual Services	14,893	17,060	17,060	17,060	0.0%
Debt Service	-	-	-	-	-
Commodities	13,687	14,697	14,697	14,697	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,132,683</b>	<b>1,238,365</b>	<b>1,238,365</b>	<b>1,242,415</b>	<b>0.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	168,168	189,326	189,326	192,385	1.6%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>168,168</b>	<b>189,326</b>	<b>189,326</b>	<b>192,385</b>	<b>1.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>27.97</b>	<b>27.97</b>	<b>27.97</b>	<b>27.97</b>	<b>0.0%</b>

**Goals:**

- Prevent acts of violence at the courthouse and Juvenile Court Facilities
- Enforce state laws and Sedgwick County rules, regulations and policies governing behavior



• **Project Services**

Project Services administers the County Capital Improvement Program (CIP) for Facilities Management Services, manages construction and remodeling projects, and provides property management for all County departments and District Court.

Major projects that Project Services will be working on in 2007 include the Sedgwick County Arena, Juvenile Court Building, and the relocation of five of the eight fire stations in Fire District No. 1. County-wide space planning has also begun to identify potential efficiencies and requirements to be incorporated into future facility projects.

Fund:	General Fund			93002-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
<b>Expenditures</b>					
Personnel	213,664	220,955	220,955	236,334	7.0%
Contractual Services	4,029	3,500	4,410	4,050	-8.2%
Debt Service	-	-	-	-	
Commodities	944	950	950	949	-0.1%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	580,973	-	-	-	
<b>Total Expenditures</b>	<b>799,610</b>	<b>225,405</b>	<b>226,315</b>	<b>241,333</b>	<b>6.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	10	326	326	10	-96.8%
Other Revenue	-	85	85	-	-100.0%
<b>Total Revenue</b>	<b>10</b>	<b>411</b>	<b>411</b>	<b>10</b>	<b>-97.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**Goals:**

- Administrate effective, cost efficient planning and project management
- Process projects in a timely and efficient manner while maintaining high quality standards
- Close projects ensuring high customer satisfaction, with thorough and complete financial project documentation

• **Miscellaneous Grants**

Facilities programs have received occasional grants to offset various costs in the past for special projects. Courthouse Security received Local Law Enforcement Block Grants (LLEBG) for updating security equipment at the Juvenile Court Facility and the Main Courthouse. LLEBG's are also awarded to other County departments and programs involved with law enforcement activities. Justice Assistance Grant Program (JAG), is a grant from the U.S. Department of Justice. The purpose of JAG is to allow states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system. Funds can be used for statewide initiatives, technical assistance and training, and support for local and rural jurisdictions. Courthouse Security utilized its 2006 award for enhancing hand held communication equipment.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	10,800	5,797	5,797	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>10,800</b>	<b>5,797</b>	<b>5,797</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	8,210	5,797	5,797	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>8,210</b>	<b>5,797</b>	<b>5,797</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal:**

- Explore grant opportunities to maximize project and initiatives potential

