

Facilities Department

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

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Facilities, Fleet, and Parks Director

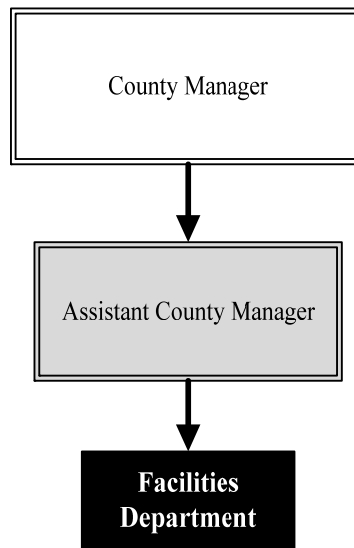
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Overview

The Facilities Department is the County's primary provider of building-related services, such as long-range planning, building operations and maintenance, building leases, security services, and construction administration.

Maintenance Services is responsible for the maintenance and operation of 52 major County-owned buildings. Security Services is the security provider for the Courthouse Complex, Juvenile Court Complex, and the County parking garages, and also manages the Courthouse's public information desk. Project Services administers the facilities portion of the County Capital Improvement Plan, manages construction and remodeling projects, and provides property management for County departments and the District Court.



Strategic Goals:

- *Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources.*
- *Prevent acts of violence at the Courthouse and Juvenile Court Facilities.*
- *Administer effective, cost efficient planning and project management*

Highlights

- One maintenance staff member completed training and passed Cross Connection/Backflow prevention certification testing needed to perform inspections, resulting in a cost savings of \$6,000 annually.
- Facilities Maintenance switched to more environmentally friendly chemicals for the water treatment program for heating and cooling systems.
- Parking garages were transitioned to a new access control system using employee ID badges.
- Project Services reduced the amount of paper and costs required to put a construction project out to contractors for bid by distributing materials electronically as opposed to hard copies.



Accomplishments and Priorities

Accomplishments

Facilities Maintenance consolidated with smaller, separate maintenance departments throughout the County, increasing the area served by the consolidated Department by 60 percent. The consolidation eliminated redundancies, established consistent policies and procedures, and centralized administration. A \$307,000 annual ongoing savings from staffing reductions and eliminating redundancies has been realized and further efficiencies continue to be pursued.

Project Services staff completed project administration and management for several CIP projects in 2012, including three EMS Posts, the Coleman Parking Lot in Downtown Wichita, Lake Afton Spillway and the Sheriff Squad Room. Project Services worked with departments for remodeling or reconfiguration of current space needs and assisted with furniture, fixture, equipment, signs and task chair purchases and installs. Project Services provided property management of 32 leased facilities and more than 231,000 square feet.

Priorities

With Courthouse violence appearing to be on the rise Security Services is committed to preventing acts of violence at the Courthouse and Juvenile Court Facilities. Officers will continue to train to provide a secure, weapon free environment for visitors, occupants and employees.

For 2013, Project Services will continue to assist and work with departments as space needs change throughout the organization and the need to reconfigure space arises. A major space need project that is currently underway is for the Metropolitan Area Building and Construction Department (MABCD) and Metropolitan Area Planning Department (MAPD) one-stop shop in the community. Project Services CIP project priorities include the Adult Detention Facility Master Control upgrade, Extension Center roof and roof top unit replacements, completion of Fire Station 36, repair Soldiers and Sailors Civil War Monument, preserve exterior blue brick on the main courthouse, and ongoing roof and parking lot replacements throughout County facilities.



Significant Budget Adjustments

Changes to the Facilities Departments' 2014 budget include an increase of \$399,019 in contractuals for increased utility and contracted custodial costs. No cash-funded capital projects are included in the 2014 budget for Facilities.

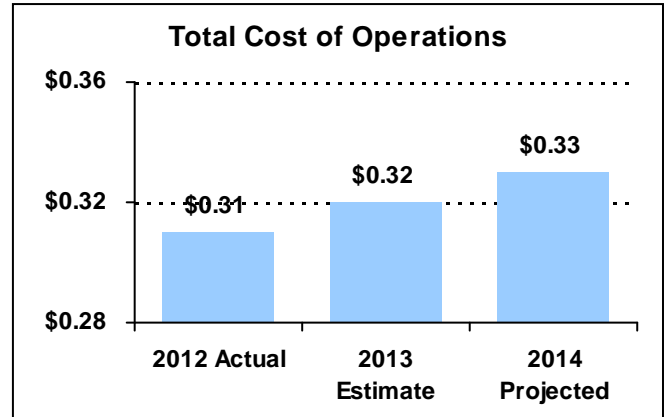
Other changes include a reduced budget related to funding the Judge Riddell Boys Ranch with no County subsidy through June 30, 2014. If daily State reimbursement rates are increased adequately, funds from County contingencies will be used to fund the final six months of 2014.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Facilities Department.

Total Cost of Operations -

- The total cost per square foot to operate the buildings (monthly average).



Department Performance Measures	2012 Actual	2013 Est.	2014 Proj.
Goal: Operate and manage facilities and the resources under our control efficiently and effectively			
Total cost of operations (monthly average) (KPI)	\$0.31	\$0.32	\$0.33
Goal: Facilitate comprehensive and accurate planning services for facility construction, remodeling and acquisition			
Dollar value of projects per employee (Project Services)	\$4.9 million	\$5 million	\$5 million
Number of projects managed (Project Services)	77	75	75
Training hours per full time Project Services employee	26	30	30
Average lease-cost per square foot	\$9.79	\$9.85	\$9.90
Customer Service Rating (Project Services)	2.07	2.1	2.1
Goal: Prevent acts of violence from occurring at the Courthouse Complex and Juvenile Court buildings			
Weapons seized/prevented from entering courthouse (monthly)	6,457	6,400	6,400
Customer service rating (Security)	1.4	1.8	1.9
Training hours per full time Security Services employee	26.64	26	26
Goal: Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources			
Area maintained per staff (square foot)	1,654,164	1,654,164	1,654,164
Preventive vs. corrective maintenance tasks (% indicated is preventive)	47%	47%	47%
Training hours per full time Maintenance employee	12.9	13	13
Customer Service Rating (Maintenance)	1.71	1.8	1.8

Significant Adjustments From Previous Budget Year

● Reduce budget for cash-funded CIP projects	(1,418,984)		
● Reduce JRBR maint. to align with anticipated State revenues pending adjustments to State daily rates	(175,000)		
● Increase contractals budget for increased utility and contracted custodial costs	399,019		
Total	(1,194,965)	-	-

Budget Summary by Category

Budget Summary by Fund

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised				Budget	'13-'14
Personnel	3,439,511	3,608,456	3,679,187	3,714,400	1.0%	General Fund-110	8,667,734	7,578,481
Contractual Services	3,608,040	3,111,197	3,111,197	3,484,398	12.0%	Stimulus Grants-277	-	-
Debt Service	-	-	-	-	-	JAG Grants-263	-	-
Commodities	694,909	558,523	558,523	449,065	-19.6%	Fleet Management-602	100,157	69,382
Capital Improvements	-	1,418,984	33,981	-	-100.0%			
Capital Equipment	20,989	-	-	-	-			
Interfund Transfers	432,714	-	1,385,003	-	-100.0%			
Total Expenditures	8,196,163	8,697,160	8,767,891	7,647,863	-12.8%	Total Expenditures	8,767,891	7,647,863
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	34,113	-	-	-	-			
Charges For Service	196,846	179,082	179,082	204,360	14.1%			
Other Revenue	19,136	24,342	24,342	20,217	-16.9%			
Total Revenue	250,095	203,424	203,424	224,577	10.4%			
Full-Time Equivalents (FTEs)	71.97	71.97	71.97	71.97	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2014	% Chg.	Full-Time Equivalents (FTEs)		
		2012	2013	2013	2014			2013	2013	2014
		Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget	
Facility Maintenance	Mult.	6,683,637	7,171,765	7,207,720	6,035,428	-16.3%	42.34	42.34	42.34	
Security	110	1,208,869	1,236,466	1,259,109	1,301,176	3.3%	26.31	26.31	26.31	
Project Services	110	273,868	288,929	301,062	311,259	3.4%	3.32	3.32	3.32	
JAG '09 Security	277	-	-	-	-	-	-	-	-	
JAG 10-X-Ray System	263	-	-	-	-	-	-	-	-	
JAG 11-Dig Video Rec	263	9,989	-	-	-	-	-	-	-	
Energy Grant	277	19,800	-	-	-	-	-	-	-	
Total		8,196,163	8,697,160	8,767,891	7,647,863	-12.8%	71.97	71.97	71.97	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
KZ4 Protective Services B115	110	EXCEPT	95,482	97,870	97,870	3.97	3.97	3.97
Facilities Director	110	B429	78,635	80,600	80,600	1.00	1.00	1.00
Project Services Manager	110	B428	72,295	66,940	66,940	1.00	1.00	1.00
Senior Construction Project Manager	110	B326	167,173	170,511	119,710	3.00	3.00	2.00
Facility Manager	110	B326	64,781	67,235	67,235	1.00	1.00	1.00
Senior Construction Project Manager	110	B324	-	-	43,958	-	-	1.00
Security Manager	110	B324	57,114	59,365	55,800	1.00	1.00	1.00
Building Service Manager	110	B324	60,459	53,928	53,928	1.00	1.00	1.00
Trade Specialist IV	110	B323	153,940	147,600	147,600	3.00	3.00	3.00
Mechanic Systems Engineer	110	B322	48,479	49,932	49,932	1.00	1.00	1.00
Trade Specialist III	110	B220	231,051	224,761	204,576	6.00	6.00	6.00
Assistant Security Manager	110	B220	46,412	47,794	47,794	1.00	1.00	1.00
Security Sergeant	110	B219	115,690	118,005	118,005	3.00	3.00	3.00
Maintenance Supervisor	110	B219	-	30,925	30,925	-	1.00	1.00
Senior Security Officer	110	B218	264,602	268,797	268,797	8.00	8.00	8.00
Carpenter/Builder	110	B218	42,842	43,239	43,239	1.00	1.00	1.00
Administrative Assistant	110	B218	33,825	34,840	34,840	1.00	1.00	1.00
Trade Specialist	110	B217	82,659	83,776	83,776	3.00	3.00	3.00
Custodial Supervisor	110	B217	27,290	28,382	28,382	1.00	1.00	1.00
Senior Maintenance Worker	110	B216	88,036	89,873	77,425	3.00	3.00	3.00
Security Officer	110	B115	225,010	227,768	227,768	8.00	8.00	8.00
Maintenance Worker II	110	B115	186,365	150,900	139,156	7.00	6.00	6.00
Senior Groundskeeper	110	B115	29,311	29,605	29,605	1.00	1.00	1.00
Painter	110	B115	24,353	24,839	24,839	1.00	1.00	1.00
Building Maintenance Worker	110	B114	72,104	69,368	69,368	3.00	3.00	3.00
Senior Custodian	110	B114	24,586	25,324	25,324	1.00	1.00	1.00
Custodial Team Leader	110	B114	25,484	23,718	23,718	1.00	1.00	1.00
Custodian	110	B112	136,203	138,685	128,728	6.00	6.00	6.00
Public Relation & Info Clerk	110	B112	30,505	30,505	30,505	1.00	1.00	1.00
Subtotal					2,420,343	71.97	71.97	71.97
Add:								
Budgeted Personnel Savings (Turnover)					(19,533)			
Compensation Adjustments					58,062			
Overtime/On Call/Holiday Pay					33,752			
Benefits					1,221,776			
Total Personnel Budget					3,714,400			



• Facility Maintenance Services

Facility Maintenance Services (FMS) provides repairs, maintenance, utilities management, custodial and recycling services. Due to a County-wide maintenance consolidation implemented in November 2011, FMS is responsible for the care, maintenance, and operation of 52 major County owned buildings totaling 1,657,164 square feet. The Department is divided into two divisions (north and south) and is comprised of 44 employees that include licensed HVAC technicians, electrical technicians, and experienced general maintenance personnel. Specific duties for the staff include preventive, predictive, and corrective maintenance for the buildings and systems under their care, as well as the management of major utilities. The administration of the Department is handled by the north division facilities maintenance offices located on the first floor of the main Courthouse. The 2014 budget includes a six-month budget for maintenance operations at the Judge Riddell Boys Ranch; if daily State reimbursement rates are increased adequately, funds from County contingencies will be used to fund the final six months of 2014.

Fund(s): General Fund 110/Fleet Management 602

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
Expenditures					
Personnel	1,986,211	2,119,114	2,161,069	2,141,524	-0.9%
Contractual Services	3,577,850	3,087,980	3,081,980	3,457,675	12.2%
Debt Service	-	-	-	-	-
Commodities	686,862	545,687	545,687	436,229	-20.1%
Capital Improvements	-	1,418,984	33,981	-	-100.0%
Capital Equipment	-	-	-	-	-
Interfund Transfers	432,714	-	1,385,003	-	-100.0%
Total Expenditures	6,683,637	7,171,765	7,207,720	6,035,428	-16.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	33,373	32,754	32,754	33,941	3.6%
Other Revenue	18,226	24,213	24,213	19,255	-20.5%
Total Revenue	51,599	56,967	56,967	53,196	-6.6%
Full-Time Equivalents (FTEs)	42.34	42.34	42.34	42.34	0.0%

Goal(s):

- Minimize interruptions of mechanical and electrical services interruptions to customers and to the public while maximizing available resources
- Provide well maintained buildings to offer clean and comfortable facilities for citizens and staff
- Monitor operational costs to insure all equipment and buildings are operating at top efficiency

• Security

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 uniformed 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 comes from the fees charged to the public for using the County parking garage.

Fund(s): General Fund 110

91004-110

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
Expenditures					
Personnel	1,187,382	1,205,953	1,228,596	1,270,663	3.4%
Contractual Services	14,874	18,653	18,653	18,653	0.0%
Debt Service	-	-	-	-	-
Commodities	6,613	11,860	11,860	11,860	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,208,869	1,236,466	1,259,109	1,301,176	3.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	154,023	146,328	146,328	157,119	7.4%
Other Revenue	910	129	129	962	645.7%
Total Revenue	154,933	146,457	146,457	158,081	7.9%
Full-Time Equivalents (FTEs)	26.31	26.31	26.31	26.31	0.0%

Goal(s):

- Prevent acts of violence at the courthouse and Juvenile Court Facilities
- Enforce state laws and Sedgwick County rules, regulations and policies governing behavior
- Provide a secure, weapon free environment for visitors, occupants, and employees



• Project Services

Project Services performs a variety of functions related to the completion of all non-road/bridge/drainage County Capital Improvement Program (CIP) projects. This function performs feasibility and viability studies, coordinates the project design phase with architects and engineers, develops bid documents, provides construction administration, quality assurance and contract compliance. Additionally, Project Services manages non-qualifying CIP construction and remodeling projects, and provides property management for all County departments and the District Court.

Fund(s): General Fund 110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	265,918	283,389	289,522	302,213	4.4%
Contractual Services	6,516	4,564	10,564	8,070	-23.6%
Debt Service	-	-	-	-	
Commodities	1,435	976	976	976	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	273,868	288,929	301,062	311,259	3.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	9,450	-	-	13,300	
Other Revenue	-	-	-	-	
Total Revenue	9,450	-	-	13,300	
Full-Time Equivalents (FTEs)	3.32	3.32	3.32	3.32	0.0%

Goal(s):

- Administer 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

• JAG '09 Security

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 Main Courthouse. LLEBGs are also awarded to other County departments and programs involved with law enforcement activities. The 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. These grant funds were used to purchase an X-Ray scanner for the Main Courthouse.

Fund(s): Stimulus Grants 277

91031-277

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	3,745	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	3,745	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Explore grant opportunities to maximize project and initiatives potential



• JAG 10-X-Ray System

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 Main Courthouse. LLEBGs are also awarded to other County departments and programs involved with law enforcement activities. The 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. These grant funds were used to purchase an X-Ray scanner for the Main Courthouse.

Fund(s): JAG Grants 263

91032-263

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,868	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	1,868	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Explore grant opportunities to maximize project and initiatives potential

• JAG 11-Dig Video Rec

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 Main Courthouse. LLEBGs are also awarded to other County departments and programs involved with law enforcement activities. The 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. These grant funds were used to purchase a digital DVR for the Security Center in 2012.

Fund(s): JAG Grants 263

91033-263

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	9,989	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	9,989	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Explore grant opportunities to maximize project and initiatives potential



• Energy Grant

The Energy Efficiency and Conservation Block Grant was used for a portion of the cost in the purchase of 10 hybrid vehicles for the County fleet. The grant also funded an Energy/Sustainability Project Manager position, which was responsible for the development and implementation of energy/sustainability measures and an energy master plan for Sedgwick County. In 2011, the Board of County Commissioners authorized the use of grant funds toward the completion of energy conservation measures to be implemented in County facilities, including the Main Courthouse and Adult Detention Facility. The grant ended in 2012.

Fund(s): Stimulus Grants 277

91001-277

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	
Contractual Services	8,800	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	11,000	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	19,800	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	28,500	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	28,500	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Explore grant opportunities to maximize project and initiatives potential

