
CIP Project: Compliance with the Americans with Disabilities Act (ADA)

Requestor/Title/Department: Lindsey Mahoney, ADA Coordinator

Project Description

1) Location: County owned buildings located across the County.

2) Scope of Work to be Performed:

The ADA Transition Plan was the result of an exhaustive inspection of all County facilities for ADA barriers. The plan identifies ADA variances by priority based on the severity of the variance and the risk of failing to promptly comply. This project continues to provide for a logical, planned effort to comply with the ADA and the recommendations of the County's Transition Plan. CIP years 2015 - 2018 will be used to address low and very low priority barriers identified in the plan.

3) Project Need/Justification:

In 1997, the County was sued for violation of the ADA at the Kansas Coliseum; a negotiated agreement was reached. In 2006, a renewed prospect of exposure to litigation became apparent. The County is committed to ADA compliance both because it is required by law, and also because it is the right thing to do. As a demonstration of this commitment, the Board of County Commissioners adopted an updated ADA Self-Evaluation and Transition Plan in October 2008. Eighty-three county addresses were included with 995 individually listed variances. The adopted plan identifies the barriers, recommends corrective action, and indicates a conceptual cost for bringing the barrier into compliance.

4) Briefly, what are the consequences of delaying or not doing the project?

Without diligently pursuing a compliance effort that documents a timed plan to completion, the County is in jeopardy of lawsuits and an appearance of disregard for the law and its citizens. The ADA requires a continuing obligation to barrier removal, and that County programs and services, when viewed in their entirety, are readily accessible to people with disabilities.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

| Impact | 2014 | 2015 | 2016 | 2017 | 2018 | total |
|--------------|------|------|------|------|------|-------|
| | | | | | | |
| Total | | | | | | |

6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$1,936,062

7) Expenditures:

| Cost Estimate | Prior Yr | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|----------------------|----------------|------|----------------|----------------|----------------|----------------|------------------|
| Capital Improvements | 369,889 | | 480,439 | 430,272 | 412,121 | 328,791 | 2,021,512 |
| Personnel | | | | | | | |
| Total | 369,889 | | 480,439 | 430,272 | 412,121 | 328,791 | 2,021,512 |

8) Revenue:

| Proposed Funding | Prior Yr | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|------------------|----------------|------|----------------|----------------|----------------|----------------|------------------|
| Cash | 369,889 | | 480,439 | 430,272 | 412,121 | 328,791 | 2,021,512 |
| Total | 369,889 | | 480,439 | 430,272 | 412,121 | 328,791 | 2,021,512 |

CIP Project: Construct New EMS Northeast Post

Requestor/Title/Department: Scott R. Hadley, Director Emergency Medical Services

Project Description

1) Location: Northeast area near 29th & Webb Rd.

2) Scope of Work to be Performed:

Construction of a new facility to be staffed with a crew 24 hours/day, 7 days/week to address growing call volume in the northeast area. There is no current facility in this area.

3) Project Need/Justification:

The northeast area has grown and has a number of hospitals, medical complexes, assisted living facilities and skilled nursing facilities. Furthermore, the current crew and facility in that area was relocated in 2012 to meet ongoing demand in the Wesley Hospital area. Additionally, the crew and unit currently located in the area of Central and 143rd Street east is scheduled to be relocated in 2013 to meet the increasing demand in the Greenwich Heights area. To meet response time targets and provided essential services to the expanding northeast corridor of Wichita and Sedgwick County, we will need to construct a facility and provide 24 hour staffing.

4) Briefly, what are the consequences of delaying or not doing the project?

Will result in further erosion of response times, service degradation, system-wide stress, and directly hinder our ability to respond within locally agreed upon measures and nationally accepted standards given the current and future demands for service in northeast Wichita/Sedgwick County. Most vulnerable will be those patients with time-critical illnesses and injuries and would manifest in decreased customer satisfaction, and increased morbidity and mortality rates.

5) Briefly describe project impact on the operating budget:

Demand projections indicate that this new post would require twenty four hour staffing and associated personnel, commodities, and contractual costs.

| Impact | 2014 | 2015 | 2016 | 2017 | 2018 | total |
|--------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Commodities | | 2,800 | 2,856 | 2,913 | 2,971 | 11,540 |
| Contractual | | 8,000 | 8,225 | 8,455 | 8,711 | 33,391 |
| Equipment | 280,000 | | | | | 280,000 |
| Personnel | | 564,331 | 595,488 | 625,262 | 656,525 | 2,441,606 |
| Total | 280,000 | 575,131 | 606,569 | 636,630 | 668,207 | 2,766,537 |

6) Project Status: New

7) Expenditures:

| Cost Estimate | Prior Yr | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|----------------------|----------|------|------|------|------------------|------|------------------|
| Capital Improvements | | | | | 1,270,228 | | 1,270,228 |
| Commodities | | | | | 32,767 | | 32,767 |
| Contractuals | | | | | 1,500 | | 1,500 |
| Equipment | | | | | 8,557 | | 8,557 |
| Personnel | | | | | | | |
| Total | | | | | 1,313,052 | | 1,313,052 |

8) Revenue:

| Proposed Funding | Prior Yr | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|------------------|----------|------|------|------|------------------|------|------------------|
| Cash | | | | | 1,313,052 | | 1,313,052 |
| Total | | | | | 1,313,052 | | 1,313,052 |

CIP Project: Replace Exterior Joint Sealant Adult Detention - North Add.

Requestor/Title/Department: Steve Claassen, Facilities Director

Project Description

1) Location: 141 W. Elm

2) Scope of Work to be Performed:

Replace joint sealant for pre-cast concrete panels at the Sedgwick County Adult Detention Facility(North addition). Work includes removal of existing sealant from all exterior horizontal and vertical pre-cast joints, remove all sealant from thirteen interior gyms located in pods, properly clean and prepare joints for new backer rods and two part joint sealant. Sealant inside gyms will receive "pick proof" sealant to prevent vandalism.

3) Project Need/Justification:

Current sealant is failing in places but the majority still has a few years useful life remaining . Precast construction is reliant upon the sealant between panels to maintain the integrity of the exterior envelope of the building. The South Housing unit sealant was replaced in 2008. We project the need to totally replace sealant for the North addition in 2015.

4) Briefly, what are the consequences of delaying or not doing the project?

Without functioning precast wall panel sealant, damage is likely at structural steel weld plates that connect the precast to the poured in place concrete structure, precast panel deterioration will occur, increased utility costs will result and increased potential for mold and pests become problems.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

| Impact | 2014 | 2015 | 2016 | 2017 | 2018 | total |
|--------------|------|------|------|------|------|-------|
| | | | | | | |
| Total | | | | | | |

6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$149,453

7) Expenditures:

| Cost Estimate | Prior Yr | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|----------------------|----------|------|----------------|------|------|------|----------------|
| Capital Improvements | | | 147,953 | | | | 147,953 |
| Contractuals | | | 1,500 | | | | 1,500 |
| Total | | | 149,453 | | | | 149,453 |

8) Revenue:

| Proposed Funding | Prior Yr | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|------------------|----------|------|----------------|------|------|------|----------------|
| Cash | | | 149,453 | | | | 149,453 |
| Total | | | 149,453 | | | | 149,453 |

CIP Project: Replace Parking Lots on County Property

Requestor/Title/Department: Steve Claassen, Facilities Director

Project Description

1) Location: Various County-owned Facilities

2) Scope of Work to be Performed:

Complete replacement for parking lots outside various County-owned buildings.

3) Project Need/Justification:

In 2003, Sedgwick County contracted with a local architectural engineering firm to complete parking lot evaluations for County-owned buildings. This plan of replacement projects is the implementation of recommendations included in that report. This survey was completed in response to an identified need to use professionals to assess pavement

4) Briefly, what are the consequences of delaying or not doing the project?

Primarily the delays will cause accelerating deterioration of the pavement. Additionally, if the surface becomes irregular or unstable, the increase for pedestrian injury increases.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

| Impact | 2014 | 2015 | 2016 | 2017 | 2018 | total |
|--------------|------|------|------|------|------|-------|
| | | | | | | |
| Total | | | | | | |

6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$918,928

7) Expenditures:

| Cost Estimate | Prior Yr | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|----------------------|----------------|------|----------------|---------------|------|------|----------------|
| Capital Improvements | 377,493 | | 471,112 | 70,323 | | | 918,928 |
| Total | 377,493 | | 471,112 | 70,323 | | | 918,928 |

8) Revenue:

| Proposed Funding | Prior Yr | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|------------------|----------------|------|----------------|---------------|------|------|----------------|
| Cash | 377,493 | | 471,112 | 70,323 | | | 918,928 |
| Total | 377,493 | | 471,112 | 70,323 | | | 918,928 |

CIP Project: Replace Roofs - County-Owned Buildings

Requestor/Title/Department: Steve Claassen, Facilities Director

Project Description

1) Location: Various sites in Sedgwick County

2) Scope of Work to be Performed:

Complete roof removal and replacement for various County-owned buildings. In this five year CIP window, the major roof replacements planned are the Sedgwick County Extension building in 2013 and the District Attorney's wing of the Main Courthouse as well as the south half of the Sedgwick County Adult Detention Facility in 2015.

3) Project Need/Justification:

In 2001, Sedgwick County contracted with a local architectural engineering firm to complete roof evaluations for County-owned buildings. That five year plan, which is part of a 20-year survey plan, was the original basis for the recommendations included in a County wide roof plan. That initial plan was updated during 2009-2010 with assessments performed by qualified engineers and provides an analytical and objective basis for repair and replacement.

As an example, the south half of the Adult Detention Facility Roof was programmed for earlier replacement but because of repairs and maintenance, the useful life of this roof has been extended to the year 2015.

4) Briefly, what are the consequences of delaying or not doing the project?

Most roofs will last in excess of 20 years if properly maintained and they do not experience storm damage. Facilities staff schedule replacement based on averages for the type of roof and adjust replacement schedules as needed depending on storms and the environment. Failure to replace a roof before it fails results in property and contents damage. Some examples of that damage can be in the form of mold, ruined ceilings, and failure of electrical and mechanical systems.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

| Impact | 2014 | 2015 | 2016 | 2017 | 2018 | total |
|--------------|------|------|------|------|------|-------|
| | | | | | | |
| Total | | | | | | |

6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$1,567,566

7) Expenditures:

| Cost Estimate | Prior Yr | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|-----------------------------|---------------|------|------------------|------|------|------|------------------|
| Capital Improvements | 89,565 | | 1,368,698 | | | | 1,458,263 |
| Total | 89,565 | | 1,368,698 | | | | 1,458,263 |

8) Revenue:

| Proposed Funding | Prior Yr | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|------------------|---------------|------|------------------|------|------|------|------------------|
| Cash | 89,565 | | 1,368,698 | | | | 1,458,263 |
| Total | 89,565 | | 1,368,698 | | | | 1,458,263 |

CIP Project: W Central Health Clinic Flooring & Misc. Maintenance

Requestor/Title/Department: Curtis Kirkpatrick, Operations & Performance Manager/Health

Project Description

1) Location: 2716 W Central - Main Health Clinic

2) Scope of Work to be Performed:

We will replace carpet in heavy traffic hallway areas with non slip tile and deeply stained and worn carpet in offices, meeting rooms and other spaces. We will install an access system consisting of sensors on exterior doors and interior doors that are to remain locked per HIPPA requirements. We will replace the front doors to enhance weatherization of the lobby area where internal breezeway doors are being removed to comply with ADA requirements.

3) Project Need/Justification:

Flooring replacement

Worn carpet in high traffic areas poses potential liability as it continues to deteriorate it can cause trip hazards where seams are deteriorating

The stained and worn carpet does not present a professional image of the Health Department to external vendors and clients

Card access system

The installation of the access system will enhance security for patient records and help keep the Health Department from potential HIPPA violations by insuring only authorized personnel have access to that area of the building.

Front door replacement

Removal of interior breezeway doors is required for ADA compliance. This will cause an issue for proper weatherization of the Lobby

4) Briefly, what are the consequences of delaying or not doing the project?

By delaying or not doing the project we extend potential liability for trip hazard in the carpet seams that are beginning to separate. Also, once the ADA modifications are done we will incur additional cost of heating and cooling at the front lobby area.

5) Briefly describe project impact on the operating budget:

NONE

| Impact | 2014 | 2015 | 2016 | 2017 | 2018 | total |
|--------------|------|------|------|------|------|-------|
| | | | | | | |
| Total | | | | | | |

6) Project Status: New

7) Expenditures:

| Cost Estimate | Prior Yr | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|----------------------|----------|--------|------|------|------|------|--------|
| Capital Improvements | | 64,129 | | | | | 64,129 |
| Personnel | | | | | | | |
| Total | | 64,129 | | | | | 64,129 |

8) Revenue:

| Proposed Funding | Prior Yr | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|------------------|----------|--------|------|------|------|------|--------|
| Cash | | 64,129 | | | | | 64,129 |
| Total | | 64,129 | | | | | 64,129 |

CIP Project: Replace Shelter #3, Lake Afton Park

Requestor/Title/Department: Mark Sroufe, Superintendent Sedgwick County Park

Project Description

1) Location: Lake Afton Park

2) Scope of Work to be Performed:

Construct new enclosed shelter that will replace Shelter #3 which was removed in 2004. This building will have kitchen and restroom facilities as well as a meeting room. The projected rental fee will be \$200.00/day and the estimated annual rental days are 75.

3) Project Need/Justification:

We cannot meet the current demand for these shelters as they are very popular for family gatherings, weddings, parties, and camp-outs by camping clubs/groups. We turn people away on a daily basis who are looking for a facility like this. The building will be available for rent 365 days a year.

4) Briefly, what are the consequences of delaying or not doing the project?

Not being able to satisfy customer demand.

5) Briefly describe project impact on the operating budget:

The building will now have HVAC and kitchen facilities, so an increase in utility/contractuals costs for a year are estimated at \$1500, and

| Impact | 2014 | 2015 | 2016 | 2017 | 2018 | total |
|----------------------|------|------|------|------|--------|--------|
| Charges for Services | | | | | 15,000 | 15,000 |
| Commodities | | | | | 500 | 500 |
| Contractual | | | | | 1,500 | 1,500 |
| Total | | | | | 17,000 | 17,000 |

6) Project Status: Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$446,039

7) Expenditures:

| Cost Estimate | Prior Yr | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|----------------------|----------|------|------|------|---------|------|---------|
| Capital Improvements | | | | | 430,005 | | 430,005 |
| Contractuals | | | | | 1,561 | | 1,561 |
| Equipment | | | | | 14,566 | | 14,566 |
| Total | | | | | 446,132 | | 446,132 |

8) Revenue:

| Proposed Funding | Prior Yr | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|----------------------|----------|------|------|------|---------|------|---------|
| Cash | | | | | 446,132 | | 446,132 |
| Charges for Services | | | | | | | |
| Total | | | | | 446,132 | | 446,132 |

CIP Project: Replacement of existing Deputy Workstations

Requestor/Title/Department: Project Services

Project Description

1) Location: 141 W. Elm

2) Scope of Work to be Performed:

Custom fabricate pod workstations with solid, durable surface to match needs for the new technology with the Jail Master Control project. This will include 7 indirect pods and 14 direct pods.

3) Project Need/Justification:

The current workstations were built in 1989 and in 2000 (north end of the jail) and have significant wear and tear and in some cases non-functional parts. When the Jail Master Control project replaces old technology with new touchscreen technology, the work stations will require that the old technology be taken out of the workstations and will leave large surface area holes. The workstations will require some type of remodel to allow for an actual working surface area. If custom workstations are built it will match the new technology needs at each workstation and also provide an ergonomic setting as well as a safety enhancement for deputies as deputy access will be not as easily accessed by inmates as it is currently.

4) Briefly, what are the consequences of delaying or not doing the project?

With regard to the Jail Master Control project, the current workstations won't have the efficiency and enhancements desired for the overall project. Eventually these workstations will have to be replaced because of the natural wear and tear or reconfigured to work with the new technology. It would be beneficial to do this work now while the jail master control project work is in progress.

5) Briefly describe project impact on the operating budget:

TEST

| Impact | 2014 | 2015 | 2016 | 2017 | 2018 | total |
|--------------|------|------|------|------|------|-------|
| | | | | | | |
| Total | | | | | | |

6) Project Status: New

7) Expenditures:

| Cost Estimate | Prior Yr | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|----------------------|----------|---------|------|------|------|------|---------|
| Capital Improvements | | 300,000 | | | | | 300,000 |
| Total | | 300,000 | | | | | 300,000 |

8) Revenue:

| Proposed Funding | Prior Yr | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|------------------|----------|---------|------|------|------|------|---------|
| Cash | | 300,000 | | | | | 300,000 |
| Total | | 300,000 | | | | | 300,000 |
