

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.

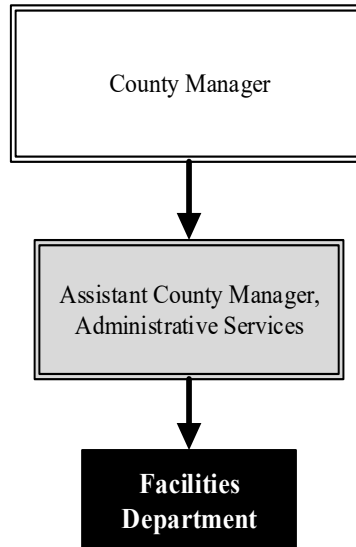
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 Director of Facilities

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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, and construction administration.

Facilities Maintenance Services is responsible for the maintenance and operation of 42 major County-owned buildings and 11 County-leased buildings. Project Services plans and administers the facilities portion of the County Capital Improvement Plan (CIP), manages construction and remodeling projects, and provides property and lease management for County departments and the District Court.



Strategic Goals:

- Organize and facilitate project management for approved capital projects to ensure timely, cost-efficient completion with high quality standards
- Proactively and responsively protect and preserve the value of County infrastructure
- Identify employee and client accommodation opportunities to project the County values of trust, integrity, collaboration, compassion, and innovation

Highlights

- Installed an emergency generator for the Health Department in order to provide backup power to maintain supplies of medication and vaccines
- Completed a lighting audit of 18 use facilities in order to better understand how to increase efficiency and sustainability
- Gained ownership of the Law Enforcement Training Center on Wichita State University’s campus



Accomplishments and Strategic Results

Accomplishments

Project Services accomplished many projects in 2022, including the addition of a Traffic Courtroom for District Court. A roof replacement project was completed at the Adult Residential Facility and parking lot replacement was completed at the Health Department facility located on East 9th St. Other notable projects include replacement of outdated security hardware at the Adult Detention Facility (ADF), a tenant build-out for multiple County facilities, and tenant build-out for multiple County administrative offices to relocate them from the Main Courthouse, allowing construction to occur to further expand District Court and District Attorney offices.

Facilities Maintenance continues to make utility-efficient upgrades, reducing costs to the County and shrinking carbon footprints. These upgrades are coupled with reliable, proactive equipment replacement plans to prevent emergency repair costs. Equipment replacements in 2022 include replacing day-room cabinets at the ADF with stainless steel for longevity and durability. Additionally, a new detention grade dishwasher was installed to clean approximately 4,200 trays per day.

Strategic Results

Strategic results for the Facilities Department included the following measures in 2022:

Facilities had a goal of closing work orders within 5.0 days. In 2022, Facilities had an average closing rate of 5.6 days.

Facilities had a goal of achieving a cost per square foot of electricity of \$1.00 or less. They achieved a cost per square foot of \$1.02.

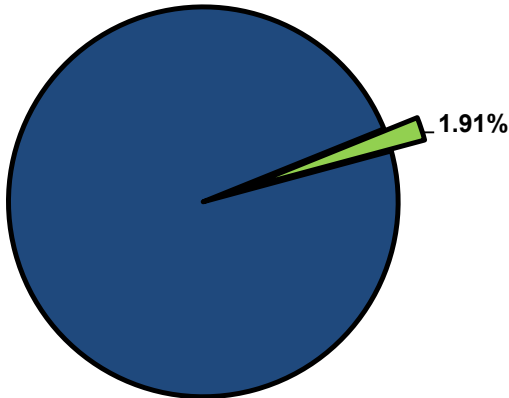


Significant Budget Adjustments

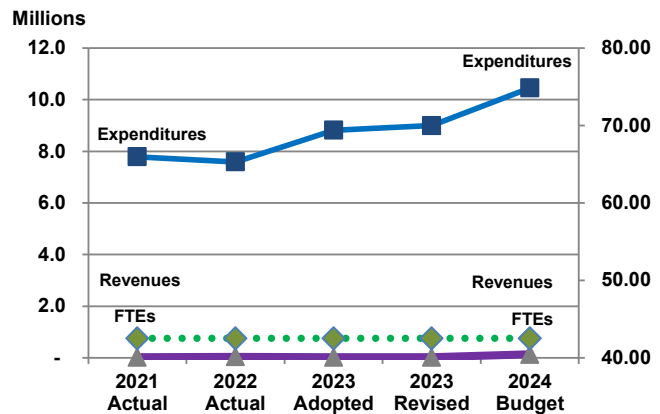
Significant adjustments to the Facilities Department's 2024 budget include an increase in capital improvements due to 2024 Capital Improvement Program (CIP) projects (\$1,642,586), a decrease in interfund transfers due to 2023 CIP projects (\$640,672), an increase in contractals for utility costs (\$246,468), a decrease in commodities due to unplanned expenditures for building maintenance in 2023 (\$243,623), an increase in intergovernmental revenue due to being reimbursed for Law Enforcement Training Center (LETC) expenses (\$100,000), and an increase in expenditures for building costs at the Ark Valley Lodge (\$21,402).

Departmental Graphical Summary

Facilities Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021	2022	2023	2023	2024	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'23 Rev.-'24	'23 Rev.-'24
Expenditures							
Personnel	2,209,368	2,124,017	2,987,655	2,987,700	3,378,727	391,027	13.09%
Contractual Services	4,444,763	4,471,462	4,599,448	4,480,045	4,832,370	352,325	7.86%
Debt Service	-	-	-	-	-	-	-
Commodities	770,878	668,035	586,476	884,857	593,132	(291,725)	-32.97%
Capital Improvements	(840)	-	640,672	-	1,642,586	1,642,586	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	364,335	323,296	-	640,672	-	(640,672)	-100.00%
Total Expenditures	7,788,504	7,586,810	8,814,251	8,993,274	10,446,815	1,453,541	16.16%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	100,000	100,000	-
Charges for Services	1,567	4,236	1,663	1,663	4,487	2,825	169.89%
All Other Revenue	16,787	33,763	17,410	17,410	27,659	10,249	58.87%
Total Revenues	18,354	37,998	19,072	19,072	132,146	113,074	592.87%
Full-Time Equivalents (FTEs)							
Property Tax Funded	42.50	42.50	42.50	42.50	42.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	42.50	42.50	42.50	42.50	42.50	-	0.00%

Budget Summary by Fund

	2021	2022	2023	2023	2024	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'23 Rev.-'24	'23 Rev.-'24
Expenditures							
General Fund	7,729,318	7,522,809	8,736,964	8,915,987	10,384,815	1,468,828	16.47%
Fleet Management	59,186	64,002	77,287	77,287	62,000	(15,287)	-19.78%
Total Expenditures	7,788,504	7,586,810	8,814,251	8,993,274	10,446,815	1,453,541	16.16%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in capital improvements due to 2024 CIP projects	1,642,586		
Decrease in interfund transfers due to 2023 CIP projects	(640,672)		
Increase in contractals due to utility rate increases	246,468		
Decrease in commodities due to unplanned increases for building maintenance in 2023	243,623		
Increase in intergovernmental revenue due to being reimbursed for LETC expenses		100,000	
Increase in expenditures for building costs at the Ark Valley Lodge	21,402		
Total	1,513,407	100,000	-

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	23-'24' FTEs
Facility Maintenance	Multi.	7,448,653	7,240,349	8,389,846	8,568,869	10,005,916	16.77%	39.00
Project Services	110	333,431	337,964	396,341	396,341	421,667	6.39%	3.50
ADA Administration	110	6,420	8,498	28,064	28,064	19,232	-31.47%	-
Total		7,788,504	7,586,810	8,814,251	8,993,274	10,446,815	16.16%	42.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Director of Facilities	110	GRADE71	-	-	93,375	-	-	1.00
Facility Manager	110	GRADE67	-	-	85,169	-	-	1.00
Project Services Manager	110	GRADE67	-	-	76,063	-	-	1.00
Lead Trade Specialist	110	GRADE64	-	-	292,767	-	-	4.00
Senior Construction Project Manager	110	GRADE64	-	-	163,741	-	-	2.00
Mechanical Systems Engineer	110	GRADE62	-	-	56,326	-	-	1.00
Trade Specialist III	110	GRADE61	-	-	214,609	-	-	4.00
Management Analyst I	110	GRADE59	-	-	48,401	-	-	1.00
Trade Specialist II	110	GRADE58	-	-	52,601	-	-	1.00
Trade Specialist I	110	GRADE56	-	-	181,300	-	-	4.00
Building Maintenance Worker II	110	GRADE55	-	-	343,447	-	-	8.00
Custodial Supervisor	110	GRADE54	-	-	94,296	-	-	2.00
Building Maintenance Worker I	110	GRADE53	-	-	147,861	-	-	4.00
Senior Groundskeeper	110	GRADE53	-	-	36,947	-	-	1.00
Administrative Support II	110	GRADE52	-	-	47,570	-	-	1.00
Custodial Team Leader	110	GRADE51	-	-	32,760	-	-	1.00
Custodian	110	GRADE50	-	-	162,696	-	-	5.00
Director of Facilities	110	GRADE139	78,000	85,925	-	1.00	1.00	-
Facility Manager	110	GRADE135	67,885	74,783	-	1.00	1.00	-
Project Services Manager	110	GRADE135	61,044	76,063	-	1.00	1.00	-
Lead Trade Specialist	110	GRADE132	219,066	244,365	-	4.00	4.00	-
Senior Construction Project Manager	110	GRADE132	147,710	162,717	-	2.00	2.00	-
Mechanical Systems Engineer	110	GRADE130	49,670	53,144	-	1.00	1.00	-
Trade Specialist III	110	GRADE129	189,197	203,377	-	4.00	4.00	-
Management Analyst I	110	GRADE126	42,093	43,700	-	1.00	1.00	-
Trade Specialist II	110	GRADE126	40,851	44,995	-	1.00	1.00	-
Trade Specialist I	110	GRADE124	148,262	160,567	-	4.00	4.00	-
Building Maintenance Worker II	110	GRADE123	282,547	315,136	-	8.00	8.00	-
Building Maintenance Worker I	110	GRADE121	128,128	135,823	-	4.00	4.00	-
Senior Groundskeeper	110	GRADE121	32,032	34,595	-	1.00	1.00	-
Administrative Support II	110	GRADE120	43,175	47,578	-	1.00	1.00	-
Custodial Supervisor	110	GRADE119	69,821	76,916	-	2.00	2.00	-
Custodial Team Leader	110	GRADE115	23,886	25,563	-	1.00	1.00	-
Custodian	110	GRADE114	123,077	129,433	-	5.00	5.00	-
TEMP PT Custodian	110	EXCEPT	11,388	12,542	12,542	0.50	0.50	0.50
Subtotal					2,142,473			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					99,693			
Overtime/On Call/Holiday Pay					-			
Benefits					1,136,561			
Total Personnel Budget					3,378,727	42.50	42.50	42.50

• Facility Maintenance Services

Facility Maintenance provides repairs, maintenance, utilities management, custodial, and recycling services. Facilities Maintenance is responsible for the care, maintenance, and operation of 42 major County-owned buildings and 11 County leased buildings, totaling 1,757,396 square feet. Facilities Maintenance is divided into two sections (north and south) and is comprised of 39.0 employees that include licensed heating, ventilation, and air conditioning (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, and management of major utilities. The administration of Facilities Maintenance is handled by the north division facilities maintenance offices located on the first floor of the Main Courthouse.

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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,878,959	1,787,009	2,596,854	2,596,854	2,957,060	360,206	13.9%
Contractual Services	4,435,521	4,462,909	4,573,116	4,695,200	4,817,370	122,170	2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	770,677	667,135	579,204	636,143	588,900	(47,243)	-7.4%
Capital Improvements	(840)	-	640,672	-	1,642,586	1,642,586	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	364,335	323,296	-	640,672	-	(640,672)	-100.0%
Total Expenditures	7,448,653	7,240,349	8,389,846	8,568,869	10,005,916	1,437,047	16.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	100,000	100,000	0.0%
Charges For Service	1,567	3,927	1,663	1,663	4,167	-	150.6%
All Other Revenue	13,491	33,763	13,980	13,980	26,159	12,179	87.1%
Total Revenues	15,058	37,690	15,643	15,643	130,326	112,179	733.1%
Full-Time Equivalents (FTEs)	39.00	39.00	39.00	39.00	39.00	-	0.0%

• 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): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	330,409	337,008	390,801	390,801	421,667	30,866	7.9%
Contractual Services	2,821	55	2,500	2,500	-	(2,500)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	201	901	3,040	3,040	-	(3,040)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	333,431	337,964	396,341	396,341	421,667	25,326	6.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	308	-	-	321	-	0.0%
All Other Revenue	1,933	-	2,011	2,011	-	(2,011)	-100.0%
Total Revenues	1,933	308	2,011	2,011	321	-	-84.1%
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	3.50	3.50	-	0.0%

• ADA Administration

The Americans with Disabilities Act (ADA) Administration program is intended to accomplish the ADA transition plan.

Fund(s): County General Fund 110								
Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24	
Personnel	-	-	-	-	-	-	0.0%	
Contractual Services	6,420	8,498	23,832	23,832	15,000	(8,832)	-37.1%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	-	4,232	4,232	4,232	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	6,420	8,498	28,064	28,064	19,232	(8,832)	-31.5%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	1,364	-	1,419	1,419	1,500	81	5.7%	
Total Revenues	1,364	-	1,419	1,419	1,500	81	5.7%	
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%	