

Watch List Projects

Project Name DNA Lab Addition
Requestor/Title/Department Dr. Tim Rohrig, Director of RFSC
Project Purpose New

Project Description:

Location 1109 N Minneapolis, Wichita, KS 67214

Scope of Work to be Performed:

Construction of a two-story facility that will house a state-of-the-art DNA laboratory for evidence screening and forensic analysis. Designed to accommodate future growth for DNA analyses, and will allow for the addition of three additional staff members in the future. Expansion is on a neighboring lot already owned by Sedgwick County. The project will also include funds for re purposing the old DNA space to accommodate needed growth for the toxicology laboratory.

Project Need/Justification:

The demands of the criminal justice system have focused on a more rigorous form of DNA analysis, which has overwhelmed the current DNA staff and lab space. The increased sensitivity of technology continues to raise challenges of contamination, or the allegation of such, which require specialized engineering. The new laboratory will accommodate pressurized air control and decontamination/gowning areas which are standard features for modern DNA facilities. Relocation of the current Biology/DNA laboratory and analyst office area will allow for expansion of Toxicology laboratory space, which is currently experiencing space limitations. A position was added to Toxicology through the 2015 budget process, but there is no space in the current Toxicology office to accommodate the additional position. Toxicological analysis is also requiring the addition of LCMS instrumentation, which requires significantly more space.

Consequences of Delaying or Not Performing the Work Outlined:

Continued use of current space will result in an increased case backlog and an environment prone to contamination. Once contamination issues occur, challenges to results will be met in the courtroom and highlighted in the media. It will extend the time it takes to complete casework and limits the ability to leverage technology. Project also allows DNA files to remain on-site. Requests for archived files result in extreme delays in data access; off site storage will result in the delay of suspect identifications in high profile violent crimes. Expansion protects evidence integrity and accommodates the increased testing required for criminal investigations.

Describe Project's Impact on Operating Budget:

Future impacts to operating budget are increased utility costs. Estimates are based on current utility costs per square foot.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	5 Year Total
Natural Gas	22,280	35,094	30,705			88,079
Electricity						-
Water/Sewer	9,892	15,576	13,630			39,098
Electricity	305,892	481,776	421,555			1,209,223
Total	338,064	532,446	465,890			1,336,400

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Infrastructure Construction		4,460,591					4,460,591
Total		4,460,591					4,460,591

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Unencumbered Cash		4,460,591					4,460,591
Total		4,460,591					4,460,591

Project Name County Elections Building
Requestor/Title/Department Tabitha Lehman, Election Commisioner
Project Purpose New

Project Description:

Location TBD

Scope of Work to be Performed:

Earlier this year, programming was done with an on-call architect and Elections staff to understand the needs for space and requirements. This request is to construct or remodel a building to accommodate 26,000+ SF of space for the combined use of Elections office and warehouse space. This building should have adequate security and access measures as Election facilities are deemed, by Homeland Security, as critical infrastructure. The building should have parking to accommodate staff, election workers, voters and media as well as supervising judges.

Project Need/Justification:

On January 6, 2017, the Department of Homeland Security Secretary Jeh Johnson declared elections to be part of the nation's critical infrastructure. Although not much information has been disseminated, it is known that the scope of the order includes "storage facilities, polling places, and centralized vote tabulation locations used to support the election process, and information and communications technology to include voter registration databases, voting machines, and other systems to manage the election process and report and display results on behalf of state and local governments." This designation reinforces the stance that Ms. Lehman has had that elections must be conducted on the cutting edge of technology, and every added technology requires storage space and security, safe from public concerns of elections been rigged or tampered with. A new facility would address security concerns, improve efficiencies, add storage space, and space for training, audits, and general workspace

Consequences of Delaying or Not Performing the Work Outlined:

While cramped space will not keep prevent staff from conducting elections, staff continue to see legislative changes that add to space needs. There are more immediate concerns regarding the lack of security. Lack of security cameras, ability to create "secure" spaces for storage and for conducting of elections is of utmost concern. Elections are the foundation on which the Country's government system is built, and staff cannot be complacent and end up with a breach.

Describe Project's Impact on Operating Budget:

Operating costs would depend on if the building is new or remodeled. The actual costs would be determined once the CIP project is approved and a location has been selected.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Facilities Improvement		3,000,000					3,000,000
Total		3,000,000					3,000,000

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Unencumbered Cash		3,000,000					3,000,000
Total		3,000,000					3,000,000

Project Name Construct New EMS West Post
Requestor/Title/Department Dennis Mauk, Acting Director Emergency Medical Services
Project Purpose New

Project Description:

Location West Wichita/Sedgwick County

Scope of Work to be Performed:

Construction of a new facility to be staffed with a crew 24-hours per day, 7-days per week to address the escalating call volume and expected growth of residential housing and commercial businesses in west Wichita and Sedgwick County.

Project Need/Justification:

The West region of Wichita and Sedgwick County has experienced significant growth over the past few years. Recent projections indicate that the development and growth of this area will continue expanding with residential housing, businesses, and medical services such as doctors offices, out-patient clinics, assisted living facilities, and skilled nursing facilities (see attachment). In addition to the 24/7 ambulance at EMS Post 5 a 12-hour, 7 day a week crew and ambulance was relocated in 2012 to assist in meeting this increase demand. In order to meet locally agreed upon and nationally accepted response time targets and to address critical public safety needs to the expanding west area of Wichita and Sedgwick County a new facility that provides 24-hour staffing is needed

Consequences of Delaying or Not Performing the Work Outlined:

Not approving, deferring, or delaying this project will result in further erosion of response times, service degradation, system-wide stress, and directly hinders the ability to respond within locally agreed upon measures and nationally accepted standards given the current and future demands for service in west 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.

Describe Project's Impact on Operating Budget:

Demand projections indicate that this new post would require 24-hour staffing and associated recurring personnel, commodities, and contractual costs. The project includes 4.0 additional FTEs.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	5 Year Total
Natural Gas	6,400	16,600	17,600	14,800	12,000	67,400
Waste Disposal	680	1,760	1,860	1,560	1,260	7,120
Water/Sewer	1,620	4,190	4,380	3,690	3,000	16,880
Electricity	11,400	29,000	30,200	24,700	19,200	114,500
Salaries And Wages	583,673	1,473,989	1,518,207	1,233,101	949,071	5,758,041
Overtime	61,765	157,102	161,843	132,862	103,998	617,570
Leased Data Lines	5,600	14,300	15,000	12,300	9,600	56,800
Clothing & Linen	5,800	10,000	7,000	5,600	4,200	32,600
Total	676,938	1,706,941	1,756,090	1,428,613	1,102,329	6,670,911

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Infrastructure Construction		1,015,269					1,015,269
Total		1,015,269					1,015,269

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Unencumbered Cash		1,015,269					1,015,269
Total		1,015,269					1,015,269

Project Name Construct EMS Garage Facility
Requestor/Title/Department Dennis Mauk, Acting Director Emergency Medical Services
Project Purpose New

Project Description:

Location Area of 1015 Stillwell

Scope of Work to be Performed:

Construction of a new facility to store ready surge units in compliance with State regulations. The facility will include six ambulance bays as well as space for storage, training, and equipment maintenance.

Project Need/Justification:

The reserve ready fleet has increased and future call demand will create a need for a place for a shift to start and end while being moved to higher volume as the deployment plan will suggest. Furthermore, additions to the ambulance fleet for surge ability has increased and the division has outgrown the current facility's capacity. Kansas State Regulations are explicit and mandates how ambulances are stored and housed ; K.A.R. 109-2-5 (j) reads: Each operator shall park all ground ambulances in a completely enclosed building with a solid concrete floor. Each operator shall maintain the interior heat at no less than 50 degrees Fahrenheit. Each operator shall ensure that the interior of the building is kept clean and has adequate lighting. Each operator shall store all supplies and equipment in a safe manner. The facility would also be used to store surge supplies, provide a training area on ambulance operations and serve as a maintenance area for equipment repair.

Consequences of Delaying or Not Performing the Work Outlined:

Delaying or not completing this project would increase the risk of the division being out of compliance with State Regulations, which could potentially jeopardize the Division's Ambulance Service Permit. Additionally, competing for space with other divisions to stay in regulatory compliance could interfere with the effective functioning of that division. Finally, not being able to properly store ambulances by regulation (parking them outside) creates potential for wind or hail damage.

Describe Project's Impact on Operating Budget:

The following impacts on the operating budget for increased utility costs are anticipated and will be requested in the departmental budget.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	5 Year Total
Natural Gas	4,070	8,000	7,400	7,300	6,000	32,770
Water/Sewer	750	3,030	3,210	3,300	2,700	12,990
Electricity	12,400	22,500	18,900	19,100	15,300	88,200
Leased Data Lines	2,500	10,700	11,100	11,200	9,000	44,500
Total	19,720	44,230	40,610	40,900	33,000	178,460

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Infrastructure Construction			692,658				692,658
Total			692,658				692,658

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Transfer In Debt Proceeds			692,658				692,658
Total			692,658				692,658

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