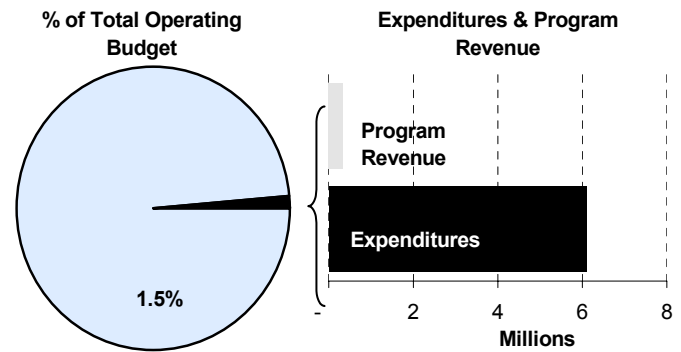
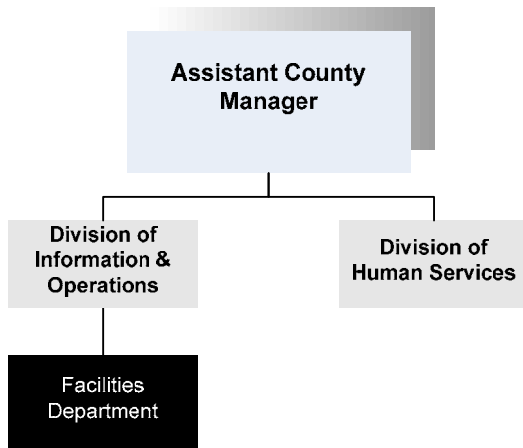




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Mission:

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



Program Information

Facilities Department 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 Department is an internal service provider to other County departments enabling them to focus on their core missions to the citizens of Sedgwick County.

Three service groups make up the Facilities department. Facility Project Services (FPS), which provides planning, construction and property administration; Facilities Maintenance Service (FMS) which operates and maintains properties and facilities; and Facilities Security Services (FSS) which provides defined security in limited areas of County facilities focused primarily where the District Court is located. These three service groups work independently and together using their broad range of skill sets to provide citizens and employees the facilities they need to conduct their business and access needed 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. Security Services will continue to provide high profile security screening at the main and juvenile courthouses along with 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 organized strategic security related to higher profile trials and public forums.

Facility Maintenance Service continues to reduce maintenance costs by utilizing existing staff to perform repairs and maintenance on technical systems previously serviced through service contracts with external vendors. The savings has enabled the department to work within their budget to maintain service levels while utility and commodity costs continue to escalate.

Project Services administers the County Capital Improvement Program (CIP), manages construction and remodeling projects, and provides property management for all County departments and District Court. In 2009, Facilities Project Services will continue to be heavily involved with the Sedgwick County Arena project in downtown Wichita. Milestones expected in 2008 are site clearing, ground breaking, further mobility planning and coordination with the many community stakeholders that have interests in the project. Other significant projects being focused on in 2008 are the Detention Facility addition, the completion of the new Juvenile Court/Juvenile DA project, the National Center for Aviation Training at Colonel James Jabara Airport and two new fire station projects near the cities of Maize and Park City.

The Facilities Department will also be very involved in 2009 working to bring the County in more complete compliance with the Americans with Disabilities Act (ADA). The County has emphasized the necessity of insuring that our programs and services are accessible to everyone including those with disabilities. The Facilities department will play a large role in working with the newly hired ADA Coordinator to bring the needed staff and resources together to make this happen.

Departmental Sustainability Initiatives

Project Services has developed, planned, and are administrating the INTRUST Bank Arena that is expected to have a significant impact on the economic vitality of downtown Wichita. Our new National Center for Aviation Training will provide a skilled workforce for the future. Adding new modern fire stations that are better located to protect real property, protects the economic base of the community.

Facility Maintenance strives daily to make tax dollars go as far as possible in management of utilities, services and repairs.

The Department has been taking a number of steps to improve the environment within the organization and the community. Staff is involved in recycling not only office waste, but also taking waste paper, plastic bottles, aluminum cans and ink/toner cartridges to the appropriate location for recycling. Projects are completed in full cooperation and compliance of environmental regulations, including proper handling and disposal of any hazardous materials found throughout various projects. The Facilities Department has two project contracts that significantly improved energy efficiency. So much so, that the contractor guarantees the energy savings to more than pay for the cost of the upgrades. Other benefits of these contracts are the modern control systems, new boilers, chillers and other equipment.

Department Accomplishment

The total square feet served by Facilities Maintenance in 2005 totaled 994,813 and will increase to 1,066,506 in 2009. During this period, Facilities Maintenance continued to reduce maintenance costs by utilizing existing staff to perform repairs and maintenance on technical systems previously serviced through service contracts with external vendors. The savings has enabled the department to work within their budget to maintain service levels while utility and commodity costs continue to escalate at increasingly higher rates.

Alignment with County Values

- **Accountability-**
Our job performance as individuals and as a department ensures that county resolutions and state laws are observed, implemented and enforced
- **Commitment -**
Facilities Department staff is committed to providing quality service to meet customer needs
- **Professionalism-**
Staff strives to achieve a level of efficiency and customer service that provides all departments and divisions with the climate needed to successfully complete their missions, while attempting to protect the County's properties and the environment

Goals & Initiatives

- **Facilitate comprehensive and accurate planning services for facility construction, remodeling and acquisition**
- **Prevent acts of violence from occurring at the Courthouse Complex and Juvenile Court entryways**
- **Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources**

Budget Adjustments

The 2009 budget includes \$72,035 for 1.0 full-time Senior Project Manager. The new position is necessary because of new Americans with Disabilities Act (ADA) projects and increasing property management responsibilities. An allocation of \$15,094 to capital improvements is also included in the 2009 budget to replace the roofs on County owned buildings.

Budget Adjustments From Previous Fiscal Year

- Additional Senior Project Manager position
- CIP Cash Project: replace roofs on County owned buildings
- Increase shift differential for second and third shifts from \$0.40 to \$0.75

Expenditures	Revenue	FTEs
71,727		1.00
15,094		
3,349		
Total	90,170	-
		1.00

Budget Summary by Category

Budget Summary by Fund

Expenditures	2007	2008	2008	2009	% Chg.	Expenditures	2008	2009
	Actual	Adopted	Revised				Budget	08-09
Personnel	2,407,068	2,730,643	2,730,643	2,881,421	5.5%	General Fund	6,488,941	6,101,492
Contractual Services	2,155,359	2,768,255	2,751,240	2,770,779	0.7%	Law Enforce - Grants	-	-
Debt Service	-	-	-	-	-	JAG Grants	18,792	-
Commodities	350,315	421,551	443,393	434,198	-2.1%			
Capital Improvements	-	568,492	13,965	15,094	8.1%			
Capital Equipment	36,537	-	-	-	-			
Interfund Transfers	788,777	-	568,492	-	-100.0%			
Total Expenditures	5,738,056	6,488,941	6,507,733	6,101,492	-6.2%	Total Expenditures	6,507,733	6,101,492
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	492	-	18,792	-	-100.0%			
Charges For Service	227,196	236,920	236,920	243,580	2.8%			
Other Revenue	51,621	94,594	94,594	96,640	2.2%			
Total Revenue	279,310	331,514	350,306	340,220	-2.9%			
Full-Time Equivalents (FTEs)	55.97	55.97	55.97	56.97	1.8%			

Budget Summary by Program

Program	Fund	Expenditures				2009	% Chg.	Full-Time Equivalents (FTEs)		
		2007	2008	2008	2009			2008	2008	2009
		Actual	Adopted	Revised	Budget	08-09	Adopted	Revised	Budget	
Facilities Maint. Service	110	4,351,007	5,005,193	5,005,193	4,503,501	-10.0%	25.00	25.00	24.84	
Security	110	1,150,706	1,242,415	1,242,415	1,248,066	0.5%	27.97	27.97	27.81	
Project Services	110	236,344	241,333	241,333	349,925	45.0%	3.00	3.00	4.32	
DIO Misc. Grants	Mult.	-	-	18,792	-	-100.0%	-	-	-	
Total		5,738,056	6,488,941	6,507,733	6,101,492	-6.2%	55.97	55.97	56.97	

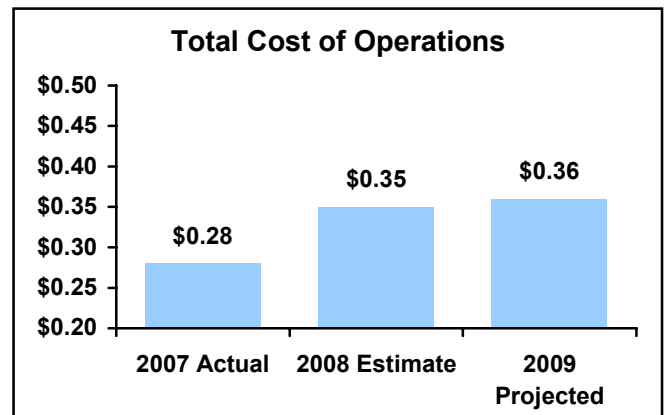


PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates performance measure highlights of the Facilities Department.

Total Cost of Operations -

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



Department Performance Measures

Key Performance Indicator	2007 Actual	2008 Est.	2009 Proj.
Total cost of operations (per square foot per month)	\$0.28	\$0.35	\$0.36
Average annual customer service score (combined)	1.60	1.59	1.57
Preventative vs. corrective maintenance tasks (% entered = preventative)	10.25%	10.00%	12.00%
Weapons seized/prevented from entering courthouse	6,392	6,400	6,400
Customer service rating (Maintenance)	1.77	1.75	1.70
Customer service rating (Security)	1.43	1.43	1.43
Customer service rating (Project Services)	2.23	2.00	2.25
Training hours per full time Security employee (annual per person)	20	23	23
Training hours per full time Projects Services employee (annual per person)	4	12	12
Training hours per full time Maintenance employee (annual per person)	16.1	24.0	24.0
County maintained area	1,039,951	1,057,667	1,066,506
Area maintained per staff (Maintenance)	52,549	42,307	39,500
Number of property transactions (Project Services)	27	20	23
Dollar value of projects per employee (Project Services)	\$57,963,566	\$50,000,000	\$40,000,000
Number of projects managed (Project Services)	75	50	55



• 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 administers 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.

Fund(s): General Fund 110

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	1,049,200	1,283,651	1,283,651	1,321,289	2.9%
Contractual Services	2,135,611	2,747,145	2,730,180	2,749,035	0.7%
Debt Service	-	-	-	-	-
Commodities	340,881	405,905	408,905	418,083	2.2%
Capital Improvements	-	568,492	13,965	15,094	8.1%
Capital Equipment	36,537	-	-	-	-
Interfund Transfers	788,777	-	568,492	-	-100.0%
Total Expenditures	4,351,007	5,005,193	5,005,193	4,503,501	-10.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	42,751	44,525	44,525	45,423	2.0%
Other Revenue	51,621	94,594	94,594	96,640	2.2%
Total Revenue	94,373	139,119	139,119	142,063	2.1%
Full-Time Equivalents (FTEs)	25.00	25.00	25.00	24.84	-0.6%

Goal(s):

- 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

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(s): General Fund 110

91004-110

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	1,125,361	1,210,658	1,210,658	1,215,356	0.4%
Contractual Services	16,814	17,060	17,060	17,572	3.0%
Debt Service	-	-	-	-	-
Commodities	8,530	14,697	14,697	15,138	3.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,150,706	1,242,415	1,242,415	1,248,066	0.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	184,445	192,385	192,385	198,157	3.0%
Other Revenue	-	-	-	-	-
Total Revenue	184,445	192,385	192,385	198,157	3.0%
Full-Time Equivalents (FTEs)	27.97	27.97	27.97	27.81	-0.6%

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



• 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 has been working on include the INTRUST Bank Arena, the National Center for Aviation Training at Jabara Airport, completion of the Juvenile Court Building, several fire station relocations, construction of the new Juvenile District Attorney's office, and completion of the Public Safety Center. Upcoming projects include the Master Plan for Sedgwick County Park, the Gables building renovation, EMS and fire stations, and approximately 60 projects to improve compliance with the ADA.

Fund(s): General Fund 110

93002-110

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	232,507	236,334	236,334	344,776	45.9%
Contractual Services	2,933	4,050	4,000	4,172	4.3%
Debt Service	-	-	-	-	-
Commodities	904	949	999	977	-2.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	236,344	241,333	241,333	349,925	45.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	10	10	-	-100.0%
Other Revenue	-	-	-	-	-
Total Revenue	-	10	10	-	-100.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	4.32	44.0%

Goal(s):

- 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

• DIO Misc. 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

Fund(s): Law Enforce - Grants 261/JAG Grants 263

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	18,792	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	-	18,792	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	492	-	18,792	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	492	-	18,792	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Explore grant opportunities to maximize project and initiatives potential

