

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.

Steve Claassen
Facilities, Fleet & Parks Director

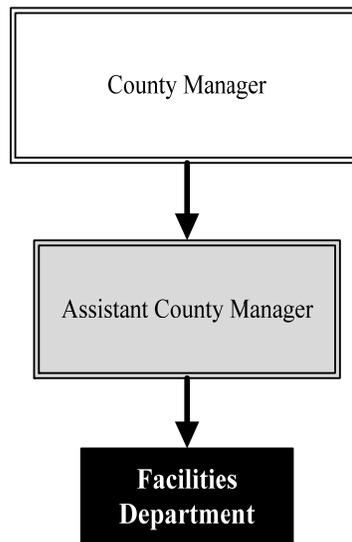
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Overview

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

Maintenance Services is responsible for the maintenance and operation of 53 major County-owned buildings. Courthouse Police is the security provider for the Courthouse Complex, the County parking garages, and also manages the Courthouse’s public information desk. Project Services plans and 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

- Legislative changes regarding “concealed carry” became effective in January and required Courthouse Police to lead a County-wide evaluation process to keep the County in compliance and meet the wide variety of business needs of County operations
- Fire Station 36 was completed in October 2013 and Fire Station 34 opened in April 2014 under Fire District 1’s relocation plan to better serve their constituents
- in the use and handling of hazardous chemicals for the County’s heating and cooling water systems, making the operation more environmentally friendly and reducing possible exposure to employees
- Facilities Maintenance made progress towards best practices in “controlled release chemistry”



Accomplishments and Priorities

Accomplishments

Project Services completed project administration and management for the following CIP projects in 2013: Extension Center roof and roof top unit replacements; Extension Center removable wall replacement; completion of Fire Station 36; remodel of the main courthouse third floor lobby; upgrade to card access at Corrections' Adult Residential Facility; expansion of SCOAP's Crisis Stabilization Unit; replacing carpet at the Adult Detention Facility and the Americans with Disabilities Act Implementation Plan for compliance within County facilities. Project Services worked with departments for remodeling or reconfiguration of space needs and assisted with furniture, fixture, equipment, signs and task chair purchases and installs and provided property management of 31 leased facilities with over 234,000 square feet of property.

Facilities Maintenance worked with Purchasing to implement a new consolidated custodial services vendor contract that provides a well-defined variety of services in 32 County buildings. The goal was to clarify the requirements and expectations to the vendor and to save the County money; savings of \$59,714 are expected in 2014.

Priorities

Expected legislative changes will affect the policies and procedures that are permitted to prohibit dangerous weapons from entering the courthouses, as well as other policy responses to new open carry gun legislation. Facilities will continue to monitor this and engage all those affected in their efforts to maintain compliance. Courthouse Police's main priority is preventing dangerous weapons from entering the courthouse; however, they will also continue to provide support to the Sheriff's Office and the District Courts by securing the domestic courts and the protection from stalking and abuse dockets, which result in many arrests that are a consequence of judicial commitments.

Facilities Maintenance's priority is to continue efforts in reducing redundancies, streamlining processes, regulating compliances and implementing effective cost savings. Maintenance staff makes every attempt to monitor and reduce utility consumption through the use of high efficiency equipment and smart automated control of motors, lighting and water consuming devices.

Project Services will be concentrating on leading the process of identifying, acquiring and improving the needed new space for the combined Metropolitan Area Building and Construction Department (MABCD) and the Metropolitan Area Planning Department (MAPD) one-stop shop.



Significant Budget Adjustments

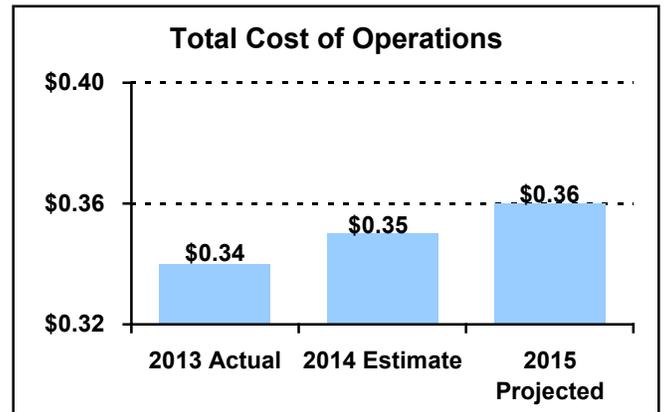
Changes to Facilities' 2015 budget include the elimination of funding for the Judge Riddel Boys Ranch, the inclusion of \$381,968 for maintenance projects in the 2015 CIP and the addition of \$100,889 to contractals for increases in utilities costs.

PERFORMANCE MEASURE HIGHLIGHTS

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

Total Cost of Operations -

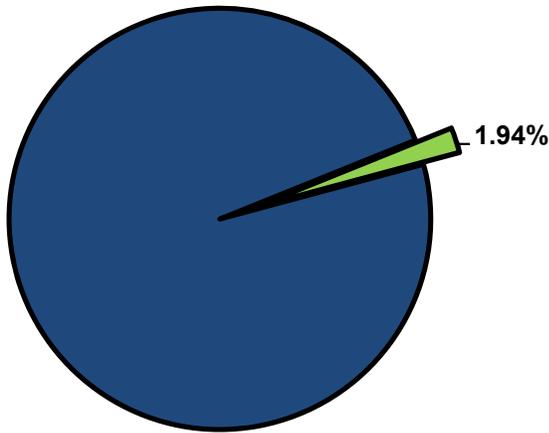
- The total cost per square foot to operate the buildings (monthly average).



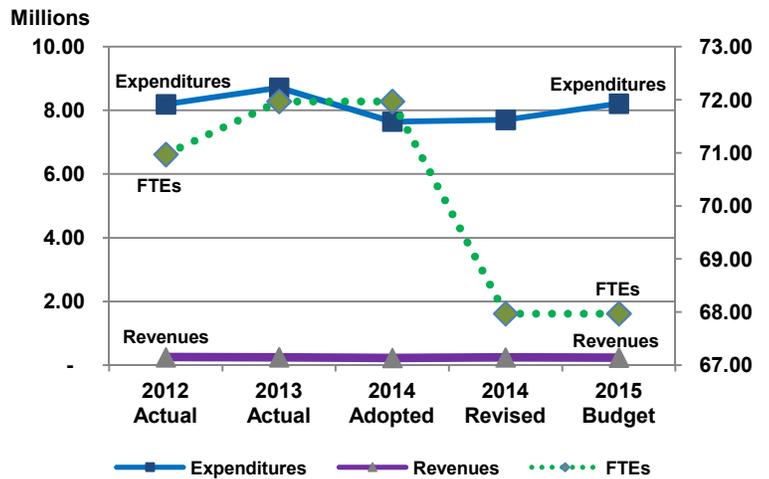
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Goal: Operate and manage facilities and the resources under our control efficiently and effectively			
Total cost of operations (monthly average) (KPI)	\$0.34	\$0.35	\$0.36
Goal: Facilitate comprehensive and accurate planning services for facility construction, remodeling and acquisition			
Dollar value of projects per employee (Project Services)	\$8.7 million	\$9.0 million	\$9.0 million
Number of projects managed (Project Services)	67	70	70
Training hours per full time Project Services employee	49	30	30
Average lease-cost per square foot	\$9.79	\$9.85	\$9.90
Customer Service Rating (Project Services)	1.51	1.49	1.47
Goal: Prevent acts of violence from occurring at the Courthouse Complex and Juvenile Court buildings			
Weapons seized/prevented from entering courthouse (monthly)	6,267	6,400	6,400
Customer service rating (Security)	1.33	1.50	1.50
Training hours per full time Security Services employee	34	30	30
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)	39%	40%	40%
Training hours per full time Maintenance employee	11	12	12
Customer Service Rating (Maintenance)	1.61	1.70	1.70

Departmental Graphical Summary

Facilities Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012	2013	2014	2014	2015	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'14 Rev.-'15	'14 Rev.-'15
Expenditures							
Personnel	3,439,511	3,432,977	3,714,400	3,701,005	3,790,100	89,094	2.41%
Contractual Services	3,608,040	3,425,558	3,484,398	3,494,849	3,636,157	141,308	4.04%
Debt Service	-	-	-	-	-	-	-
Commodities	694,909	472,062	449,065	497,055	402,636	(94,419)	-19.00%
Capital Improvements	-	810	-	-	381,968	381,968	-
Capital Equipment	20,989	-	-	9,011	-	(9,011)	-100.00%
Interfund Transfers	432,714	1,385,003	-	-	-	-	-
Total Expenditures	8,196,163	8,716,410	7,647,863	7,701,920	8,210,860	508,940	6.61%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	34,113	17,088	-	17,131	10,413	(6,718)	-39.22%
Charges for Services	196,846	210,315	204,360	204,360	210,164	5,804	2.84%
All Other Revenue	19,136	18,938	20,217	20,217	16,606	(3,611)	-17.86%
Total Revenues	250,095	246,341	224,577	241,708	237,183	(4,525)	-1.87%
Full-Time Equivalents (FTEs)							
Property Tax Funded	70.97	71.97	71.97	67.97	67.97	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	70.97	71.97	71.97	67.97	67.97	-	0.00%

Budget Summary by Fund

	2012	2013	2014	2014	2015	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'14 Rev.-'15	'14 Rev.-'15
Fund							
General Fund	8,097,940	8,630,951	7,578,481	7,592,407	8,120,860	528,453	6.96%
Fleet Management	68,434	85,459	69,382	92,382	90,000	(2,382)	-2.58%
JAG Grants	9,989	-	-	17,131	-	(17,131)	-100.00%
Stimulus Grants	19,800	-	-	-	-	-	-
Total Expenditures	8,196,163	8,716,410	7,647,863	7,701,920	8,210,860	508,940	6.61%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Inclusion of maintenance projects in 2015 CIP, including replacing air vents at JDF, replacing carpet at the Adult Residential Center Admin building and replacing the Stillwell complex fence	381,968		
Addition of funding for increases in utilities	100,889		
Total	482,857	-	-

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Facility Maintenance	Multi.	6,683,637	7,166,151	6,035,428	6,053,487	6,531,567	7.90%	38.34
Courthouse Police	110	1,208,869	1,249,372	1,301,176	1,307,015	1,344,690	2.88%	26.31
Project Services	110	273,868	300,886	311,259	324,288	334,604	3.18%	3.32
JAG '09 Security	277	-	-	-	-	-	0.00%	-
JAG 10-X-Ray-System	263	-	-	-	-	-	0.00%	-
JAG '11 Dig. Voice Rec	263	9,989	-	-	9,011	-	-100.00%	-
JAG '14 Radio Equip.	263	-	-	-	8,120	-	-100.00%	-
Energy Grant	277	19,800	-	-	-	-	0.00%	-
Total		8,196,163	8,716,410	7,647,863	7,701,920	8,210,860	6.61%	67.97

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Fleet, Facilities & Parks Director	110	GRADE142	80,600	91,417	91,417	1.00	1.00	1.00
Project Services Manager	110	GRADE135	66,940	70,495	70,495	1.00	1.00	1.00
Courthouse Police Chief	110	GRADE132	55,800	57,068	57,068	1.00	1.00	1.00
Facility Manager	110	GRADE132	67,235	71,885	71,885	1.00	1.00	1.00
Senior Construction Project Manager	110	GRADE132	119,710	122,989	122,989	2.00	2.00	2.00
Building Service Manager	110	GRADE129	53,928	56,246	56,246	1.00	1.00	1.00
Property & Lease Contract Specialist	110	GRADE129	43,958	45,408	45,408	1.00	1.00	1.00
Lead Trade Specialist	110	GRADE127	147,600	160,632	160,632	3.00	3.00	3.00
Mechanic Systems Engineer	110	GRADE126	49,932	53,868	53,868	1.00	1.00	1.00
Trade Specialist III	110	GRADE125	20,186	-	-	1.00	-	-
Trade Specialist IV	110	GRADE125	184,390	188,855	188,855	5.00	5.00	5.00
Courthouse Police Lieutenant	110	GRADE123	47,794	49,835	49,835	1.00	1.00	1.00
Courthouse Police Sergeant	110	GRADE121	118,005	121,360	121,360	3.00	3.00	3.00
Administrative Assistant	110	GRADE120	34,840	35,985	35,985	1.00	1.00	1.00
Carpenter/Builder	110	GRADE120	43,239	46,937	46,937	1.00	1.00	1.00
Custodial Supervisor	110	GRADE119	28,382	29,314	29,314	1.00	1.00	1.00
Trade Specialist I	110	GRADE119	83,776	89,622	89,622	3.00	3.00	3.00
Trade Specialist II	110	GRADE119	30,925	30,619	30,619	1.00	1.00	1.00
Senior Maintenance Worker	110	GRADE117	77,425	70,813	70,813	3.00	2.00	2.00
Building Maintenance Worker II	110	GRADE116	139,156	147,833	147,833	6.00	5.00	5.00
Courthouse Police Officer	110	GRADE116	294,745	281,217	281,217	9.00	9.00	9.00
Courthouse Police Service Officer	110	GRADE116	201,820	207,088	207,088	7.00	7.00	7.00
Painter	110	GRADE116	24,839	24,045	24,045	1.00	1.00	1.00
Senior Groundskeeper	110	GRADE116	29,605	30,277	30,277	1.00	1.00	1.00
Building Maintenance Worker I	110	GRADE115	69,368	74,541	74,541	3.00	3.00	3.00
Custodial Team Leader	110	GRADE115	23,718	25,975	25,975	1.00	1.00	1.00
Senior Custodian	110	GRADE115	25,324	26,412	26,412	1.00	1.00	1.00
Custodian	110	GRADE112	128,728	123,515	123,515	6.00	5.00	5.00
Public Relation & Info Clerk	110	GRADE112	30,505	30,856	30,856	1.00	1.00	1.00
KZ4 Protective Services B115	110	EXCEPT	97,870	100,075	100,075	3.97	3.97	3.97
Subtotal					2,465,182			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					84,699			
Overtime/On Call/Holiday Pay					13,739			
Benefits					1,226,480			
Total Personnel Budget					3,790,100	71.97	67.97	67.97

• Facility Maintenance Services

Facility Maintenance Services (FMS) provides repairs, maintenance, utilities management, custodial and recycling services. FMS is responsible for the care, maintenance, and operation of 53 major County owned buildings totaling 1,657,164 square feet. The Department is divided into two divisions (north and south) and is comprised of 38 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, and 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.

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,986,211	1,914,404	2,141,524	2,120,762	2,144,031	23,269	1.1%
Contractual Services	3,577,850	3,401,414	3,457,675	3,468,126	3,612,658	144,532	4.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	686,862	464,521	436,229	464,599	392,910	(71,689)	-15.4%
Capital Improvements	-	810	-	-	381,968	381,968	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	432,714	1,385,003	-	-	-	-	0.0%
Total Expenditures	6,683,637	7,166,151	6,035,428	6,053,487	6,531,567	478,080	7.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	33,373	44,134	33,941	33,941	44,848	10,907	32.1%
All Other Revenue	18,226	18,938	19,255	19,255	16,606	(2,649)	-13.8%
Total Revenues	51,599	63,072	53,196	53,196	61,454	8,258	15.5%
Full-Time Equivalents (FTEs)	41.34	42.34	42.34	38.34	38.34	-	0.0%

• Courthouse Police

The Courthouse Police are 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 the Courthouse Police comes from the fees charged to the public for using the County parking garage.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,187,382	1,228,855	1,270,663	1,276,502	1,320,505	44,003	3.4%
Contractual Services	14,874	14,966	18,653	18,653	15,435	(3,218)	-17.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,613	5,551	11,860	11,860	8,750	(3,110)	-26.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,208,869	1,249,372	1,301,176	1,307,015	1,344,690	37,675	2.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	154,023	148,561	157,119	157,119	151,547	(5,572)	-3.5%
All Other Revenue	910	-	962	962	-	(962)	-100.0%
Total Revenues	154,933	148,561	158,081	158,081	151,547	(6,534)	-4.1%
Full-Time Equivalents (FTEs)	26.31	26.31	26.31	26.31	26.31	-	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	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	265,918	289,718	302,213	303,742	325,564	21,822	7.2%
Contractual Services	6,516	9,178	8,070	8,070	8,064	(6)	-0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,435	1,990	976	12,476	976	(11,500)	-92.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	273,868	300,886	311,259	324,288	334,604	10,316	3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	9,450	17,620	13,300	13,300	13,769	469	3.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	9,450	17,620	13,300	13,300	13,769	469	3.5%
Full-Time Equivalents (FTEs)	3.32	3.32	3.32	3.32	3.32	-	0.0%

• 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 Funds 277

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,745	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	3,745	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,868	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,868	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	9,989	-	-	9,011	-	(9,011)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	9,989	-	-	9,011	-	(9,011)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	9,989	-	9,011	10,413	1,402	15.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	9,989	-	9,011	10,413	1,402	15.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• JAG '14 Radio Equip.

The Edward J. Byrne Memorial Justice Assistance Grant (JAG) Program is the primary provider of federal criminal justice funding to state and local jurisdictions. JAG funds support all components of the criminal justice system, from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment and justice information sharing initiatives. In June 2014, the Board of County Commissioners authorized a JAG Grant award for the Department.

Fund(s): JAG Grants 263

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	8,120	-	(8,120)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	8,120	-	(8,120)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	8,120	-	(8,120)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	8,120	-	(8,120)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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 Funds 277

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	8,800	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	11,000	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	19,800	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	28,500	7,099	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	28,500	7,099	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%