

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

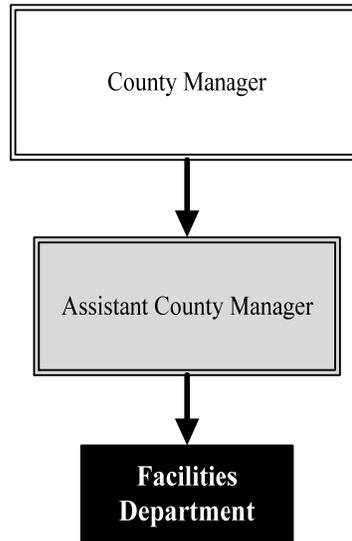
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Overview

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 52 major County-owned buildings. The Courthouse Police Department is the safety and security provider for the Courthouse Campus and 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 and lease 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

- Conducted an Initial Energy Assessment (Preliminary Energy-use Analysis) of the Adult Detention Facility HVAC (Heating, Ventilating and Air Conditioning) infrastructure in 2014. Highlighted findings included Facility Management software issues and failed heating and cooling functions of associated equipment and controls. From this report a comprehensive evaluation of the equipment is taking place and action to repair has been implemented in early 2015 to recognize a more efficient facility and utility cost savings
- Completed EMS Post 9 (Lincoln & Webb St.) in December 2014. This post provides coverage to a 52-square-mile area in eastern Sedgwick County with approximately 55,000 residents



Accomplishments and Priorities

Accomplishments

Project Services completed project administration and management for the following CIP projects in 2014: completion of EMS Post 9, repairs to the Soldiers and Sailors Civil War Monument, Household Hazardous Waste facility improvements, Health Department Clinic flooring replacement, preservation of exterior blue brick at the Main Courthouse, remodel of the District Attorney's office victim/witness waiting room, maintenance on roofs and parking lots of County-owned buildings, 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 26 leased facilities with over 220,425 square feet of property.

A consolidated custodial contract was implemented in 2014 to assure a more efficient and streamlined process by moving to a single vendor from multiple vendors and includes 32 County facilities and generated cost savings to the County of contracted expenses totaling \$59,714 in 2014.

Priorities

Courthouse Police's main priority is protection of the public, the courts, and employees by screening dangerous weapons from entering the often contentious environment of the Courthouse. The department also focuses on providing support to the Sheriff's Office and the District Courts by securing the domestic courts and the protection from stalking and the protection from abuse dockets. These dockets result in many arrests as a consequence of court ordered commitments.

Facilities Maintenance's priority is to continue efforts in reducing redundancies, streamlining processes, regulatory compliances and implementing effective cost savings. Facilities 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 continues to work toward consolidated space to meet customer needs for the combined Metropolitan Area Building and Construction Department (MABCD) and the Metropolitan Area Planning Department (MAPD) one-stop shop at the recently purchased 271 W. 3rd St. building.



Significant Budget Adjustments

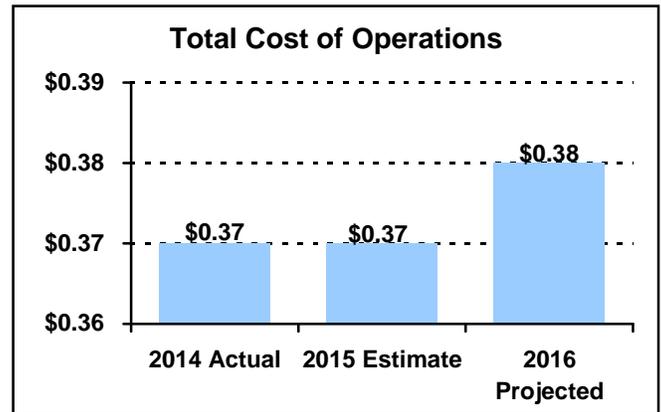
Changes to Facilities' 2016 budget include the addition of \$109,116 to contractals for increases in utilities and waste disposal costs, the addition of \$45,000 for a technology service agreement for the jail master control system, and the inclusion of \$299,286 for maintenance projects in the 2016 Capital Improvement Plan.

PERFORMANCE MEASURE HIGHLIGHTS

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

Total Cost of Operations -

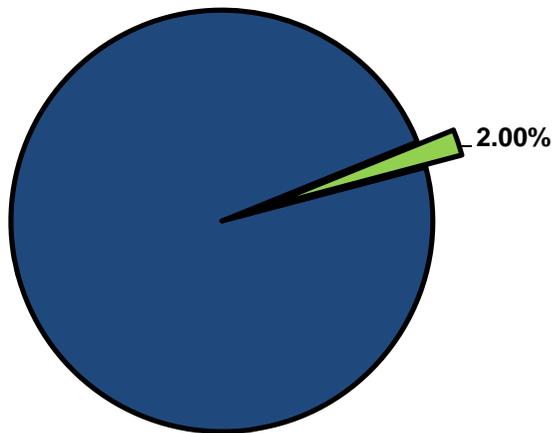
- The total cost per square foot to operate the buildings (monthly average).



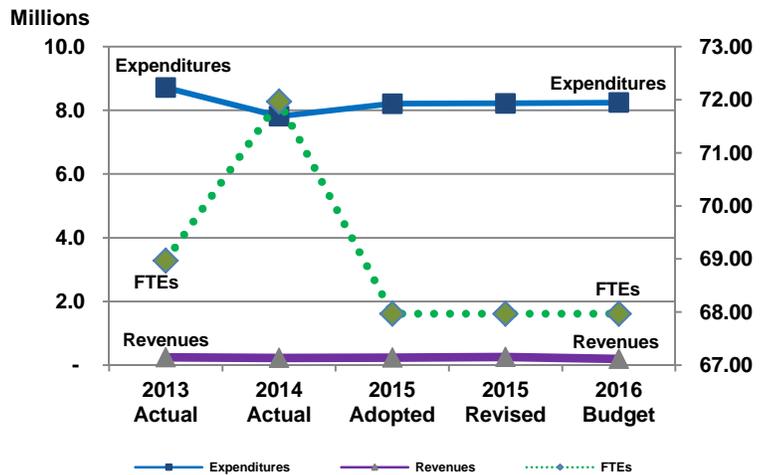
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: Operate and manage facilities and the resources under our control efficiently and effectively			
Total cost of operations (monthly average) (KPI)	\$0.37	\$0.37	\$0.38
Goal: Facilitate comprehensive and accurate planning services for facility construction, remodeling and acquisition			
Dollar value of projects per employee (Project Services)	\$10.7 million	\$9.3 million	\$10.0 million
Number of projects managed (Project Services)	73	75	75
Training hours per full time Project Services employee	26	30	30
Average lease-cost per square foot	\$8.49	\$8.66	\$8.65
Customer Service Rating (Project Services)	1.51	1.50	1.50
Goal: Prevent acts of violence from occurring at the Courthouse Complex and Juvenile Court buildings			
Weapons seized/prevented from entering courthouse (monthly)	6,289	6,289	6,289
Customer service rating (Courthouse Police)	1.40	1.40	1.40
Training hours per full time Security Services employee	36	36	36
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)	32%	35%	35%
Training hours per full time Maintenance employee	11.72	12.0	12.0
Customer Service Rating (Maintenance)	1.70	1.72	1.72

Departmental Graphical Summary

Facilities Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	3,432,977	3,562,636	3,790,100	3,775,913	3,751,205	(24,707)	-0.65%
Contractual Services	3,425,558	3,778,169	3,636,157	3,639,834	3,791,943	152,109	4.18%
Debt Service	-	-	-	-	-	-	-
Commodities	472,062	468,311	402,636	424,634	402,636	(21,998)	-5.18%
Capital Improvements	810	-	381,968	-	299,286	299,286	
Capital Equipment	-	8,997	-	-	-	-	-
Interfund Transfers	1,385,003	-	-	381,968	-	(381,968)	-100.00%
Total Expenditures	8,716,410	7,818,113	8,210,860	8,222,348	8,245,070	22,722	0.28%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	17,088	8,997	10,413	24,911	-	(24,911)	-100.00%
Charges for Services	210,315	197,476	210,164	210,164	185,865	(24,299)	-11.56%
All Other Revenue	18,938	16,986	16,606	16,606	10,135	(6,471)	-38.97%
Total Revenues	246,341	223,459	237,183	251,681	196,000	(55,681)	-22.12%
Full-Time Equivalents (FTEs)							
Property Tax Funded	68.97	71.97	67.97	67.97	67.97	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	68.97	71.97	67.97	67.97	67.97	-	0.00%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	8,630,951	7,721,194	8,120,860	8,117,850	8,155,070	37,220	0.46%
Fleet Management	85,459	87,922	90,000	90,000	90,000	-	0.00%
JAG Grants	-	8,997	-	14,498	-	(14,498)	-100.00%
Stimulus Grants	-	-	-	-	-	-	-
Total Expenditures	8,716,410	7,818,113	8,210,860	8,222,348	8,245,070	22,722	0.28%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of funding for increases in utilities and waste disposal	109,116		
Increase in funding for jail master control technology service agreement	45,000		
Inclusion of maintenance projects in 2016 CIP	299,286		

Total 453,402 - -

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Facility Maintenance	Multi.	7,166,151	6,210,111	6,531,567	6,457,467	6,547,726	1.40%	37.34
Courthouse Police	110	1,249,372	1,224,866	1,344,690	1,344,690	1,285,909	-4.37%	26.31
Project Services	110	300,886	374,139	334,604	405,694	411,435	1.42%	4.32
JAG '11 Dig. Voice Rec	263	-	8,997	-	-	-	0.00%	-
JAG '14 Radio Equip.	263	-	-	-	8,120	-	-100.00%	-
Energy Grant	277	-	-	-	-	-	0.00%	-
JAG '15 Access Control	263	-	-	-	6,378	-	-100.00%	-
Total		8,716,410	7,818,113	8,210,860	8,222,348	8,245,070	0.28%	67.97

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Fleet, Facilities & Parks Director	110	GRADE142	91,417	94,158	94,158	1.00	1.00	1.00
Project Services Manager	110	GRADE135	70,495	73,313	73,313	1.00	1.00	1.00
Courthouse Police Chief	110	GRADE132	57,068	58,779	58,779	1.00	1.00	1.00
Facility Manager	110	GRADE132	71,885	74,020	74,020	1.00	1.00	1.00
Senior Construction Project Manager	110	GRADE132	122,989	125,448	125,448	2.00	2.00	2.00
Property & Lease Contract Specialist(UF)	110	GRADE130	45,408	49,039	49,039	1.00	1.00	1.00
Building Service Manager	110	GRADE129	56,246	59,670	59,670	1.00	1.00	1.00
Lead Trade Specialist	110	GRADE127	160,632	164,863	164,863	3.00	3.00	3.00
Mechanic Systems Engineer	110	GRADE126	53,868	55,484	55,484	1.00	1.00	1.00
Trade Specialist IV	110	GRADE125	188,855	191,884	191,884	5.00	5.00	5.00
Courthouse Police Lieutenant	110	GRADE123	49,835	51,320	51,320	1.00	1.00	1.00
Trade Specialist II	110	GRADE122	30,619	32,542	32,542	1.00	1.00	1.00
Courthouse Police Sergeant	110	GRADE121	121,360	108,886	108,886	3.00	3.00	3.00
Administrative Assistant	110	GRADE120	35,985	37,064	37,064	1.00	1.00	1.00
Courthouse Police Officer	110	GRADE120	281,217	294,609	294,609	9.00	9.00	9.00
Custodial Supervisor	110	GRADE119	29,314	30,193	30,193	1.00	1.00	1.00
Trade Specialist I	110	GRADE119	89,622	90,542	90,542	3.00	3.00	3.00
Senior Maintenance Worker	110	GRADE117	32,743	33,070	33,070	1.00	1.00	1.00
Building Maintenance Worker II	110	GRADE116	147,833	148,061	148,061	5.00	5.00	5.00
Courthouse Police Service Officer	110	GRADE116	207,088	198,186	198,186	7.00	7.00	7.00
Painter	110	GRADE116	24,045	24,286	24,286	1.00	1.00	1.00
Senior Groundskeeper	110	GRADE116	30,277	30,580	30,580	1.00	1.00	1.00
Building Maintenance Worker I	110	GRADE115	74,541	75,281	75,281	3.00	3.00	3.00
Custodial Team Leader	110	GRADE115	25,975	26,218	26,218	1.00	1.00	1.00
Senior Custodian	110	GRADE115	26,412	27,204	27,204	1.00	1.00	1.00
Custodian	110	GRADE112	123,515	121,792	121,792	5.00	5.00	5.00
KZ4 Protective Services B115	110	EXCEPT	100,075	87,529	87,529	3.97	3.97	3.97
Carpenter/Builder	110	FROZEN	46,937	47,861	47,861	1.00	1.00	1.00
Public Relation & Info Clerk	110	FROZEN	30,856	31,749	31,749	1.00	1.00	1.00
Senior Maintenance Worker	110	FROZEN	38,070	38,068	38,068	1.00	1.00	1.00
Subtotal					2,481,700			
Add:								
Budgeted Personnel Savings					(39,798)			
Compensation Adjustments					65,983			
Overtime/On Call/Holiday Pay					13,739			
Benefits					1,229,157			
Total Personnel Budget					3,750,782	67.97	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,914,404	2,010,193	2,144,031	2,072,941	2,083,586	10,646	0.5%
Contractual Services	3,401,414	3,754,334	3,612,658	3,602,348	3,771,944	169,596	4.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	464,521	445,584	392,910	400,210	392,910	(7,300)	-1.8%
Capital Improvements	810	-	381,968	-	299,286	299,286	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	1,385,003	-	-	381,968	-	(381,968)	-100.0%
Total Expenditures	7,166,151	6,210,111	6,531,567	6,457,467	6,547,726	90,260	1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	44,134	38,445	44,848	44,848	36,626	(8,222)	-18.3%
All Other Revenue	18,938	16,986	16,606	16,606	10,135	(6,471)	-39.0%
Total Revenues	63,072	55,431	61,454	61,454	46,761	(14,693)	-23.9%
Full-Time Equivalents (FTEs)	39.34	41.34	38.34	37.34	37.34	-	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,228,855	1,198,699	1,320,505	1,306,318	1,261,724	(44,594)	-3.4%
Contractual Services	14,966	15,858	15,435	29,622	15,435	(14,187)	-47.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,551	10,309	8,750	8,750	8,750	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,249,372	1,224,866	1,344,690	1,344,690	1,285,909	(58,781)	-4.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	148,561	143,444	151,547	151,547	149,239	(2,308)	-1.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	148,561	143,444	151,547	151,547	149,239	(2,308)	-1.5%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	289,718	353,744	325,564	396,654	405,895	9,241	2.3%
Contractual Services	9,178	7,977	8,064	7,864	4,564	(3,300)	-42.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,990	12,418	976	1,176	976	(200)	-17.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	300,886	374,139	334,604	405,694	411,435	5,741	1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	17,620	15,588	13,769	13,769	-	(13,769)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	17,620	15,588	13,769	13,769	-	(13,769)	-100.0%
Full-Time Equivalents (FTEs)	3.32	4.32	3.32	4.32	4.32	-	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): Stimulus Funds 277

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	8,997	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	8,997	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	9,989	8,997	10,413	10,413	-	(10,413)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	9,989	8,997	10,413	10,413	-	(10,413)	-100.0%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
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	7,099	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	7,099	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• JAG '15 Access Control

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 2015, the Board of County Commissioners authorized a JAG Grant award for the Department.

Fund(s): JAG Grants 263

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	6,378	-	(6,378)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	6,378	-	(6,378)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	6,378	-	(6,378)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	6,378	-	(6,378)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%