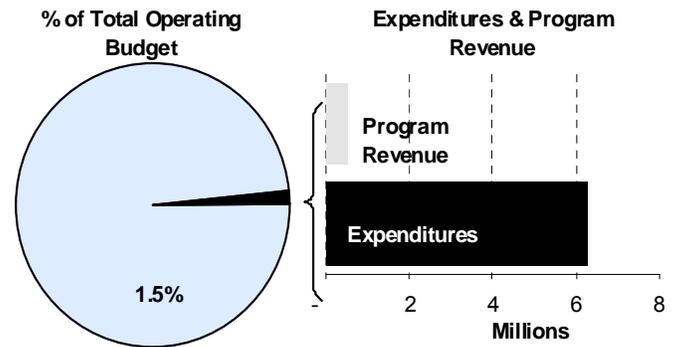
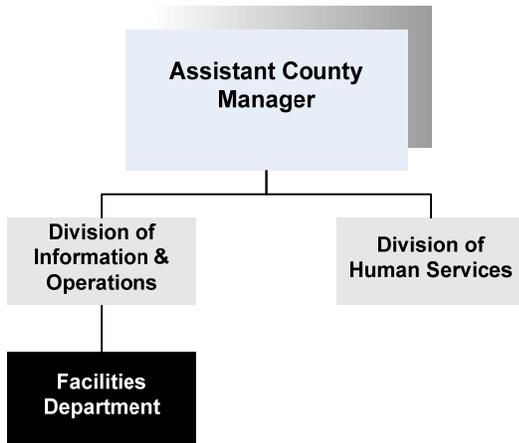




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Mission:

- ❑ 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.

Facilities Maintenance Service is responsible for the care, maintenance and operation of most of the larger facilities owned by the County. The staff is a professional group that includes licensed HVAC and electrical technicians as well as experienced general maintenance personnel.

Facilities 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 uniformed staff that performs entry screening and preventive patrols while enforcing state laws and County

statutes and resolutions. In addition, the department manages the public information desk in the Courthouse lobby and the County parking garage.

Facilities Project Services implements and administers the County Capital Improvement Plan (CIP), manages construction and remodeling projects, and provides property management for all County departments and District Court.

The Facilities Department will continue to be very involved in working to bring the County in more complete compliance with the Americans with Disabilities Act (ADA). Approximately 70 projects are identified to be completed during the year. 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 our ADA coordinator to bring resources together to make this happen.

Departmental Sustainability Initiatives

This year the Department is focused on an exhaustive evaluation of the energy efficiency of all significant County buildings. Facilities will be looking for poorly performing HVAC equipment, building envelopes and any other energy consuming equipment that potentially can be modified or replaced using utility savings dollars to pay for the improvements. In the prosecution of the building and infrastructure improvement efforts, the Department will focus on the use of the most energy efficient systems and components possible while maintaining good financial stewardship of the entrusted resources.

A recurring focus on sustainability can be seen through the Department’s facilitation of county recycling, not only for office waste but for plastic bottles, aluminum cans, cardboard, ink/toner cartridges and scrap metal. They collect and transport this material to responsible vendors and are therefore certain they are diverted from the growing waste stream of the community.

Department Accomplishments

Facilities Security Services:

- During the past year Security Services has been able to acquire grant money enabling them to update several interior and exterior cameras as well as purchase and place (2) two new cameras. These added and updated resources enhance the security and safety of all employees and citizens using County facilities.
- Sedgwick County has had several high profile and potentially volatile court cases that have been heard in the District Court. Due to the effective coordination between the Sheriff’s Department, Wichita Police Department, District Attorney’s Office, and the 18th Judicial Court, these trials occurred with minimal disruption.

Facilities Maintenance Services:

- The maintenance group will improve indoor air quality in the District Attorney Annex portion of the main courthouse. The remodel for the Adult Probation office in the basement portion of that building afforded us to the opportunity to increase the volume and control of fresh air delivered throughout that building at a time that will minimize disruption and cost.
- At the Juvenile Detention Facility, the maintenance crew developed a system using a pump placed at the bottom of the cooling tower reservoir basin that removes trash and sludge on an as needed basis. Up till now, vendors had been relied on to come in regularly to pump out this material at an annual cost of around \$5,000. The total cost of the project was under \$1,000.

Facilities Project Services:

Over the last few years, Facilities Project Services staff has provided management services for two enormous quick-to-develop County projects; The INTRUST Bank Arena and the National Center for Aviation Training. These projects were completed in addition to the capital improvement projects and smaller remodels that have been on the calendars for years.

Budget Adjustments

Changes to the Facilities Department’s 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds as well as a \$7,072 reduction in fleet charges.

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

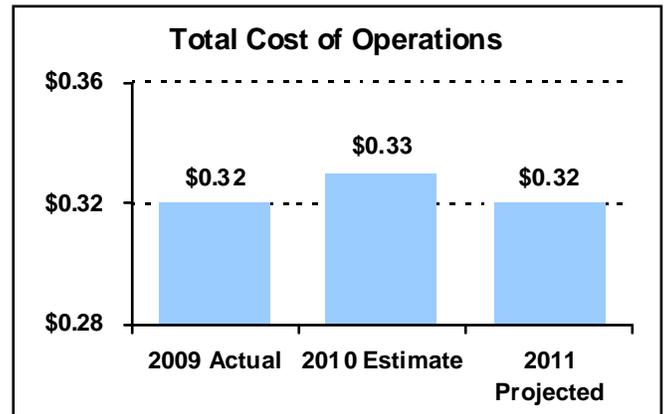
- **Facilitate comprehensive and accurate planning services for facility construction, remodeling and acquisition**
- **Prevent acts of violence from occurring at the Courthouse Complex and Juvenile Court entryways**
- **Minimize interruptions of mechanical and electrical services to customers and to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

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	2009 Actual	2010 Est.	2011 Proj.
Goal: Operate and manage facilities and the resources under our control efficiently and effectively			
Total cost of operations (KPI)	\$0.32	\$0.33	\$0.32
Average annual customer service score (combined)	1.94	1.99	2.00
Average lease-cost per square foot	\$7.85	\$8.00	\$8.25
Goal: Facilitate comprehensive and accurate planning services for facility construction, remodeling and acquisition			
Dollar value of projects per employee (projects)	\$77,000,000	\$34,000,000	\$23,000,000
Number of projects managed (projects)	78	75	75
Training hours per full time Project Services employee	38	40	45
Goal: Prevent acts of violence from occurring at the Courthouse Complex and Juvenile Court buildings			
Weapons seized/prevented from entering courthouse	5,740	5,745	5,745
Customer service rating (security)	1.67	1.49	1.49
Training hours per full time security services employee	31	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)	46,063	50,786	51,448
Preventative vs. corrective maintenance tasks (% indicated is preventative)	16.66	15.75	15.50
Training hours per full time maintenance employee	26.69	26.00	26.00

Significant Adjustments From Previous Budget Year

- 2010 CIP Cash Project: Replace roofs on County owned buildings
- 2010 CIP Cash Project: Replace HVAC roof top units, Sedgwick County Extension
- Adjusted departmental fleet charges

Expenditures	Revenue	FTEs
(400,920)		
(437,360)		
(7,072)		

Total (845,352) - -

Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	2,743,327	2,980,264	2,980,264	3,162,808	6.1%
Contractual Services	2,457,493	2,705,149	2,725,009	2,614,525	-4.1%
Debt Service	-	-	-	-	
Commodities	393,492	443,198	474,887	390,891	-17.7%
Capital Improvements	(5,478)	1,074,067	219,827	93,407	-57.5%
Capital Equipment	72,647	55,000	86,505	-	-100.0%
Interfund Transfers	15,094	-	838,280	-	-100.0%
Total Expenditures	5,676,576	7,257,678	7,324,772	6,261,631	-14.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	12,600	485,100	532,255	200,000	-62.4%
Charges For Service	225,734	234,190	234,190	234,085	0.0%
Other Revenue	63,255	53,928	53,928	62,135	15.2%
Total Revenue	301,589	773,218	820,373	496,220	-39.5%
Full-Time Equivalents (FTEs)	59.97	59.97	59.97	59.97	0.0%

Budget Summary by Fund

	2010 Revised	2011 Budget
Expenditures		
General Fund-110	6,922,059	6,062,380
Stimulus Grants-277	402,713	199,251
Total Expenditures	7,324,772	6,261,631

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2011 Budget			2010 Adopted	2010 Revised	2011 Budget
Facility Maintenance	110	4,173,666	5,355,618	5,318,767	4,381,268	-17.6%	26.84	25.84	25.84	
Security	110	1,172,073	1,207,653	1,207,653	1,259,378	4.3%	27.81	27.81	27.81	
Project Services	110	311,137	338,849	395,639	421,734	6.6%	4.32	5.32	5.32	
DIO Misc. Grants	Mult.	12,600	-	47,155	-	-100.0%	-	-	-	
Energy Grant	277	7,099	355,558	355,558	199,251	-44.0%	1.00	1.00	1.00	
Total		5,676,576	7,257,678	7,324,772	6,261,631	-14.5%	59.97	59.97	59.97	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ4 - Protective Services	110	EXCEPT	107,449	100,272	104,129	4.47	4.47	4.47
Temp: Skilled Craft Workers	110	EXCEPT	5,000	5,000	5,192	0.50	0.50	0.50
Facilities Director	110	B429	73,767	73,768	76,605	1.00	1.00	1.00
Project Services Manager	110	B428	68,790	70,156	72,854	1.00	1.00	1.00
Senior Construction Project Mana	110	B326	105,636	162,704	168,962	2.00	3.00	3.00
Facility Manager	110	B326	60,518	60,500	62,827	1.00	1.00	1.00
Building Service Manager	110	B324	55,884	56,988	59,180	1.00	1.00	1.00
Security Manager	110	B324	54,367	55,438	57,570	1.00	1.00	1.00
Projects Administrator	110	B324	43,958	44,837	46,562	1.00	1.00	1.00
Construction Project Manager	110	B324	53,877	-	-	1.00	-	-
Trade Specialist IV	110	B323	98,538	100,510	104,376	2.00	2.00	2.00
Mechanical Systems Engineer	110	B322	46,563	47,495	49,322	1.00	1.00	1.00
Assistant Building Superintenden	110	B322	45,023	45,923	47,689	1.00	1.00	1.00
Senior Trade Specialist	110	B321	52,445	53,479	55,536	1.00	1.00	1.00
Trade Specialist III	110	B220	108,601	110,775	115,036	3.00	3.00	3.00
Security Assistant Manager	110	B220	44,161	45,039	46,771	1.00	1.00	1.00
Security Sergeant	110	B219	147,079	150,024	155,794	4.00	4.00	4.00
Electrician II	110	B219	45,331	46,227	48,005	1.00	1.00	1.00
Senior Security Officer	110	B218	254,865	259,955	269,953	8.00	8.00	8.00
Carpenter/Builder	110	B218	78,786	80,327	83,416	2.00	2.00	2.00
Trade Specialist	110	B217	54,760	55,856	58,004	2.00	2.00	2.00
Senior Maintenance Worker	110	B216	30,445	31,054	32,248	1.00	1.00	1.00
Security Officer	110	B115	220,674	221,599	230,122	8.00	8.00	8.00
Senior Groundskeeper	110	B115	28,434	29,001	30,116	1.00	1.00	1.00
Maintenance Worker II	110	B115	26,574	27,107	28,150	1.00	1.00	1.00
Painter	110	B115	23,623	24,095	25,022	1.00	1.00	1.00
Building Maintenance Worker	110	B114	92,584	94,405	98,036	4.00	4.00	4.00
Senior Custodian	110	B113	61,944	63,154	65,583	2.00	2.00	2.00
Public Relation & Info Clerk	110	B112	29,627	30,199	31,361	1.00	1.00	1.00
Energy Coordinator	277	B326	-	60,000	62,308	-	1.00	1.00
Project Manager	277	B324	43,958	-	-	1.00	-	-
Subtotal					2,290,729	59.97	59.97	59.97
Add:								
Budgeted Personnel Savings (Turnover)					(21,823)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					11,987			
Benefits					881,915			
Total Personnel Budget*					3,162,808			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• 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 primary buildings include the main Courthouse, the Historic Courthouse, the Sedgwick County Jail and 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	1,291,262	1,409,850	1,353,060	1,430,905	5.8%
Contractual Services	2,432,085	2,679,405	2,677,965	2,582,308	-3.6%
Debt Service	-	-	-	-	-
Commodities	368,056	428,083	448,022	368,055	-17.8%
Capital Improvements	(5,478)	838,280	1,440	-	-100.0%
Capital Equipment	72,647	-	-	-	-
Interfund Transfers	15,094	-	838,280	-	-100.0%
Total Expenditures	4,173,666	5,355,618	5,318,767	4,381,268	-17.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	43,262	46,631	46,631	46,098	-1.1%
Other Revenue	63,235	53,928	53,928	62,135	15.2%
Total Revenue	106,497	100,559	100,559	108,233	7.6%
Full-Time Equivalents (FTEs)	25.84	26.84	25.84	25.84	0.0%

Goal(s):

- Minimize interruptions of mechanical and electrical services interruptions to customers and to the public while maximizing available resources
- Provide well maintained buildings to offer clean and comfortable facilities for citizens and staff
- Monitor operational costs to insure all equipment and buildings are operating at top efficiency

• 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	1,141,561	1,174,943	1,174,943	1,228,865	4.6%
Contractual Services	18,653	18,572	18,572	18,653	0.4%
Debt Service	-	-	-	-	-
Commodities	11,860	14,138	14,138	11,860	-16.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,172,073	1,207,653	1,207,653	1,259,378	4.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	182,472	187,559	187,559	187,987	0.2%
Other Revenue	20	-	-	-	-
Total Revenue	182,492	187,559	187,559	187,987	0.2%
Full-Time Equivalents (FTEs)	27.81	27.81	27.81	27.81	0.0%

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
- Provide a secure, weapon free environment for visitors, occupants, and employees



• 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.

Major projects include the INTRUST Bank Arena, the National Center for Aviation Training at Jabara Airport, Juvenile Court Complex, and the fire station relocations. Upcoming projects include the space needs assessment for primary users of County facilities, new EMS and fire stations, new courtrooms for the District Court, and approximately 60 projects to improve compliance with the ADA.

Fund(s): General Fund 110

93002-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	305,596	330,700	387,490	416,194	7.4%
Contractual Services	4,564	7,172	7,172	4,564	-36.4%
Debt Service	-	-	-	-	-
Commodities	976	977	977	976	-0.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	311,137	338,849	395,639	421,734	6.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	5.32	4.32	5.32	5.32	0.0%

Goal(s):

- Administer 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 Miscellaneous 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 in 2010. 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.

Fund(s): Law Enforc Grants 261/JAG Grants 263/Stimulus Grants 277

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	3,900	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	12,600	-	11,750	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	31,505	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	12,600	-	47,155	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	12,600	-	47,155	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	12,600	-	47,155	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Explore grant opportunities to maximize project and initiatives potential



• Energy Grant

The Energy Efficiency and Conservation Block Grant will be used for a portion of the cost in the purchase of 10 hybrid vehicles for the County fleet. The funds will also create an Energy/Sustainability Project Manager position responsible for the development and implementation of energy/sustainability measures and an energy master plan for Sedgwick County.

Fund(s): Stimulus Grants 277

91001-277

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	4,908	64,771	64,771	86,844	34.1%
Contractual Services	2,191	-	17,400	9,000	-48.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	10,000	
Capital Improvements	-	235,787	218,387	93,407	-57.2%
Capital Equipment	-	55,000	55,000	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	7,099	355,558	355,558	199,251	-44.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	485,100	485,100	200,000	-58.8%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	485,100	485,100	200,000	-58.8%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Reduce the consumption of fuel by \$1,000 annually per hybrid vehicle and reduce fossil fuel emissions
- Monitor current energy use, assess all County-owned buildings for energy-efficient retrofits, and develop an energy master plan
- Improve existing buildings and facilities and lower the County's energy costs and reduce emissions

