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**Mission:**

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

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

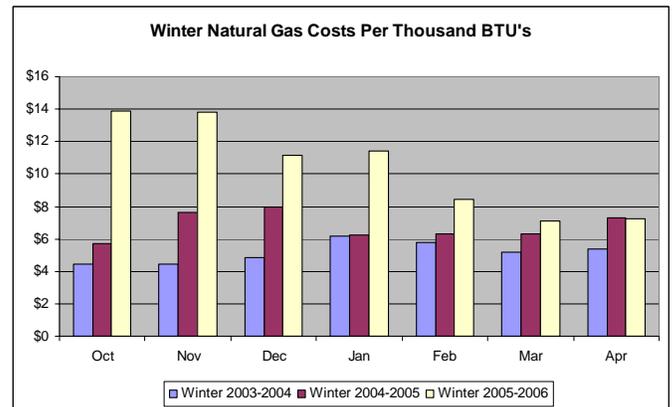
Facilities was created in February of 2005 when Facility Project Services (FPS), which provides planning and construction administration for building related projects, was consolidated with the Operations Department, which included Facility Maintenance Services (FMS) and Security Services. The reorganized Department brought the administrative, technical and service staff together for their mutual benefit and, consequently, for improved quality and capacity.

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

**Adopted Budget Adjustments:**

Item:	Amount:
<u>Additions</u>	
• Public Safety Building operating Costs	\$62,830
<b>Total</b>	<b>\$62,830</b>

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.



**Budget Summary by Category**

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	2,169,891	2,673,882	2,672,972	2,670,151	-0.1%
Contractual Services	2,328,860	2,562,281	2,562,097	2,757,482	7.6%
Debt Service	-	-	-	-	-
Commodities	355,039	403,448	415,458	421,552	1.5%
Capital Improvements	-	986,035	-	699,434	-
Equipment	32,551	-	-	-	-
Interfund Transfers	542,042	-	986,035	-	-100.0%
<b>Total Expenditures</b>	<b>5,428,384</b>	<b>6,625,646</b>	<b>6,636,562</b>	<b>6,548,619</b>	<b>-1.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	10,916	-	-100.0%
Charges For Service	223,914	302,080	302,080	231,082	-23.5%
Other Revenue	18,537	21,177	21,177	19,872	-6.2%
<b>Total Revenue</b>	<b>242,451</b>	<b>323,257</b>	<b>334,173</b>	<b>250,955</b>	<b>-24.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>55.97</b>	<b>55.97</b>	<b>55.97</b>	<b>55.97</b>	<b>0.0%</b>

**Budget Summary by Fund**

	2006 Revised	2007 Budget
<b>Expenditures</b>		
General Fund	6,624,552	6,548,619
Law Enforce - Grants	2,116	-
JAG Grants	9,894	-
<b>Total Expenditures</b>	<b>6,636,562</b>	<b>6,548,619</b>

**Budget Summary by Program**

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
FMS	3,629,820	4,635,798	4,635,798	5,084,849	9.7%	25.00	25.00	25.00	0.0%
Security	1,013,179	1,196,082	1,194,988	1,238,365	3.6%	27.97	27.97	27.97	0.0%
Project Services	753,979	793,766	793,766	225,405	-71.6%	3.00	3.00	3.00	0.0%
DIO Misc. Grants	31,406	-	12,010	-	-100.0%	-	-	-	-
<b>Total</b>	<b>5,428,384</b>	<b>6,625,646</b>	<b>6,636,562</b>	<b>6,548,619</b>	<b>-1.3%</b>	<b>55.97</b>	<b>55.97</b>	<b>55.97</b>	<b>0.0%</b>

FMS 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 at higher rates as represented in the previous for natural gas costs over the past three years.

In 2007, Facilities, led by Facility Project Services, will continue to be heavily involved with the \$184 million Sedgwick County Arena project in downtown Wichita. Milestones expected in 2007 are the completion of construction documents for bid solicitation, property acquisition and site clearing as well as general contractor selection and contract award. Project completion on the Arena is expected in early 2009.

Other significant projects being focused on in 2007 are the \$45 million Detention Facility addition, the \$14

million Juvenile Court/Juvenile DA project, \$40 million Aviation Technical Training Center at Colonel James Jabarra Airport and two new fire station projects near the cities of Maize and Park City.

The new Public Safety Building - which will house 911 Dispatch, Emergency Management, and the Public Safety Director and his staff, - will be completed in early 2007. FMS will provide operation and maintenance of the new high tech building, including the support of the sophisticated HVAC system. This HVAC system was designed to insure the building can neutralize and protect the indoor air from the introduction of dangerous particulates and biological contaminants. One additional maintenance employee has been approved for funding to support the new building as well as the specialized equipment. The estimated added utilities, custodial services and commodity expenses have been included in the adopted budget as well.

**Department Performance Measures and Goals**

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.
Appropriate facilities are available to users index score	8.00	8.03	8.10
<b>Secondary Indicators</b>			
Safe index score	7.98	8.02	8.02
Efficient index score	8.29	8.33	8.32
Highly Productive index score	7.72	7.73	7.98
<b>Tertiary Indicators</b>			
Weapons prevented from entering Courthouse (Security index score)	8.00	8.00	8.00
Cost of maintenance per square foot (FMS index score)	\$9.00	\$9.00	\$9.00
Projects planned (FPS index score)	8.00	8.00	9.00
Customer service rating index score	7.00	7.00	7.00

**Goals:**

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



• **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. Facilities maintenance is responsible for three major programs; The Extension Building Maintenance program, Building Maintenance Services and Detention Maintenance Services. Facilities Maintenance also administrates 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.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	981,014	1,301,214	1,301,214	1,242,588	-4.5%
Contractual Services	2,301,731	2,541,721	2,541,721	2,736,922	7.7%
Debt Service	-	-	-	-	-
Commodities	345,052	387,801	387,801	405,905	4.7%
Capital Improvements	-	405,062	-	699,434	-
Equipment	2,024	-	-	-	-
Interfund Transfers	-	-	405,062	-	-100.0%
<b>Total Expenditures</b>	<b>3,629,820</b>	<b>4,635,798</b>	<b>4,635,798</b>	<b>5,084,849</b>	<b>9.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	47,484	103,668	103,668	41,430	-60.0%
Other Revenue	18,467	20,865	20,865	19,788	-5.2%
<b>Total Revenue</b>	<b>65,951</b>	<b>124,533</b>	<b>124,533</b>	<b>61,218</b>	<b>-50.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.0%</b>

**Goals:**

- 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 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.

The revenue collected by Security is for the fees charged to the public for using the County parking garage.

Fund:	General Fund			91004-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	993,122	1,164,325	1,164,325	1,206,608	3.6%
Contractual Services	14,827	17,060	15,966	17,060	6.9%
Debt Service	-	-	-	-	-
Commodities	5,229	14,697	14,697	14,697	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,013,179</b>	<b>1,196,082</b>	<b>1,194,988</b>	<b>1,238,365</b>	<b>3.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	176,104	198,412	198,412	189,326	-4.6%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>176,104</b>	<b>198,412</b>	<b>198,412</b>	<b>189,326</b>	<b>-4.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>27.97</b>	<b>27.97</b>	<b>27.97</b>	<b>27.97</b>	<b>0.0%</b>

**Goals:**

- 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 will be working on in 2007 include the Sedgwick County Arena, Juvenile Court Building, Public Safety Center and the relocation of five of the eight fire stations in Fire District No. 1. County-wide space planning has also begun to identify potential efficiencies and requirements to be incorporated into future facility projects.

Fund:	General Fund			93002-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	195,756	208,343	207,433	220,955	6.5%
Contractual Services	12,302	3,500	4,410	3,500	-20.6%
Debt Service	-	-	-	-	-
Commodities	3,880	950	950	950	0.0%
Capital Improvements	-	580,973	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	542,042	-	580,973	-	-100.0%
<b>Total Expenditures</b>	<b>753,979</b>	<b>793,766</b>	<b>793,766</b>	<b>225,405</b>	<b>-71.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	326	-	-	326	-
Other Revenue	70	312	312	85	-72.9%
<b>Total Revenue</b>	<b>396</b>	<b>312</b>	<b>312</b>	<b>410</b>	<b>31.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**Goals:**

- 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

• **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. 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.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	879	-	12,010	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	30,528	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>31,406</b>	<b>-</b>	<b>12,010</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	10,916	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>10,916</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal:**

- Explore grant opportunities to maximize project and initiatives potential

