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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.

The 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 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 the Facility Project Services Department, 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 brings the administrative, technical and service staff together for their mutual benefit and, consequently, for improved quality and capacity.

In 2006, Facilities will be heavily involved with the planning work related to the \$184 million Sedgwick County Downtown Arena project, which was approved by the public in November of 2004 and approved by the

Adopted Program Enhancements

Item:	Amount:
• New Juvenile Detention Facility position	\$69,806
• New Public Safety operational costs and position	\$113,082
Total	\$182,888

State Legislature and Governor in the spring of 2005.

Construction administration will begin for the \$14.1 million Juvenile Court building once the new Juvenile Detention Facility (JDF) is completed in January of 2006. Security Services will add one full-time and one part-time position to support the new JDF. The Department was awarded funding for the addition of one full-time Maintenance Worker for FMS to monitor and service the HVAC equipment at the new JDF in 2006.

Ground is also being broken on the new Public Safety Building and its estimated completion date is set for the last quarter of 2006. This facility will house the 911

Budget Summary by Category

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	2,157,976	2,331,296	2,331,296	2,673,882	14.7%
Contractual Services	2,135,095	2,402,045	2,402,045	2,562,281	6.7%
Debt Service	-	-	-	-	-
Commodities	306,928	358,212	361,207	403,448	11.7%
Capital Improvements	3,546	547,042	-	986,035	-
Equipment	37,143	-	31,000	-	-100.0%
Interfund Transfers	83,000	-	547,042	-	-100.0%
Total Expenditures	4,723,687	5,638,595	5,672,590	6,625,646	16.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	6,777	-	33,995	-	-100.0%
Charges For Service	378,768	335,046	335,046	302,080	-9.8%
Other Revenue	15,311	15,007	15,007	21,177	41.1%
Total Revenue	400,856	350,053	384,048	323,257	-15.8%
Full-Time Equivalents (FTEs)	54.47	52.97	54.47	56.47	3.7%

Budget Summary by Fund

	2005 Revised	2006 Budget
Expenditures		
General Fund	5,638,595	6,625,646
Law Enforce - Grants	33,995	-
Total Expenditures	5,672,590	6,625,646

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
FMS	3,521,319	3,850,095	3,850,095	4,635,798	20.4%	23.50	23.50	25.50	8.5%
Security	964,408	1,041,186	1,041,186	1,196,082	14.9%	26.47	27.97	27.97	0.0%
Project Services	194,741	747,314	747,314	793,766	6.2%	3.00	3.00	3.00	0.0%
DIO Misc. Grants	43,219	-	33,995	-	-100.0%	-	-	-	-
Total	4,723,687	5,638,595	5,672,590	6,625,646	16.8%	52.97	54.47	56.47	3.7%

Dispatch, Emergency Management, Public Safety Director and support staff. The Department was also approved for funding another Maintenance Worker to support the complex HVAC systems required for the Public Safety Building. Additional operational costs for utilities and custodial services for the new building are also granted for the fourth quarter of 2006 when the facility becomes operational.

Facilities Maintenance Services continues to reduce maintenance costs by utilizing existing staff to perform repairs and maintenance on technical systems previously serviced exclusively through service contracts. The savings has enabled the department to work within their budget to maintain service levels while utility, contractual and commodity costs continue to escalate at substantially higher rates.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est..	2006 Proj.	Goals:
Input: Resources needed to produce a unit of output	Daytime security officers (Mon-Fri)	15	15.25	16.33	<ul style="list-style-type: none"> Prevent acts of violence from occurring at the Courthouse Complex and the Juvenile Court entryways Enforce state and federal laws and Sedgwick County rules, regulations and policies governing behavior while on public property Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources in the most efficient and effective manner possible Provide accessible waste disposal and recycling services consistent with market restraints to divert as much waste as possible from entering the waste stream Facilitate comprehensive and accurate planning services for facility construction, remodeling and acquisition
	Number of maintenance staff	17	17	19	
	Number of Project Services FTE's	3	4	5	
Output: Amount of product or service provided	Annual individuals screened	837,993	838,000	839,500	
	Weapons seized	3,277	3,275	3,280	
	Square feet maintained	1,020,399	1,020,399	1,052,537	
	Projects planned	32	35	31	
Efficiency: Inputs consumed to produce a unit of output	Security screenings per security staff person	55,886	54,950	51,408	
	Weapons seized per security staff person	218	215	201	
	Square foot per maintenance employee	60,023	60,023	55,397	
Service Quality: Client satisfaction, and timeliness	Customer satisfaction for Security	1.46	1.35	1.30	
	Customer satisfaction for Maintenance	1.90	2.0	2.0	
	Customer satisfaction for Project Services	2.0	1.98	1.90	
Outcome: Qualitative consequence associated with the service	Courtroom assists	701	705	710	
	Emergency maintenance calls response <30 minutes	100%	95%	95%	
	Property transactions conducted	20	20	120	

• 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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	1,024,871	1,119,090	1,119,090	1,301,214	16.3%
Contractual Services	2,118,332	2,381,485	2,381,485	2,541,721	6.7%
Debt Service	-	-	-	-	-
Commodities	295,117	349,520	349,520	387,801	11.0%
Capital Improvements	-	-	-	405,062	-
Equipment	-	-	-	-	-
Interfund Transfers	83,000	-	-	-	-
Total Expenditures	3,521,319	3,850,095	3,850,095	4,635,798	20.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	173,779	137,031	137,031	103,668	-24.3%
Other Revenue	14,558	15,007	15,007	20,865	39.0%
Total Revenue	188,337	152,038	152,038	124,533	-18.1%
Full-Time Equivalents (FTEs)	23.50	23.50	23.50	25.50	8.5%

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		
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	946,204	1,016,384	1,016,384	1,164,325	14.6%
Contractual Services	14,436	17,060	17,060	17,060	0.0%
Debt Service	-	-	-	-	-
Commodities	3,768	7,742	7,742	14,697	89.8%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	964,408	1,041,186	1,041,186	1,196,082	14.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	204,989	198,015	198,015	198,412	0.2%
Other Revenue	-	-	-	-	-
Total Revenue	204,989	198,015	198,015	198,412	0.2%
Full-Time Equivalents (FTEs)	27.97	26.47	27.97	27.97	0.0%

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, 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 2006 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	186,902	195,822	195,822	208,343	6.4%
Contractual Services	2,327	3,500	3,500	3,500	0.0%
Debt Service	-	-	-	-	
Commodities	1,967	950	950	950	0.0%
Capital Improvements	3,546	547,042	-	580,973	
Equipment	-	-	-	-	
Interfund Transfers	-	-	547,042	-	-100.0%
Total Expenditures	194,741	747,314	747,314	793,766	6.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	312	
Total Revenue	-	-	-	312	
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

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. The Soldiers and Sailors grant was used to offset costs associated with restoring the Civil War Monument located on the South lawn of the Historic Complex in 2004. 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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	6,076	-	2,995	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	37,143	-	31,000	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	43,219	-	33,995	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	6,777	-	33,995	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	753	-	-	-	
Total Revenue	7,530	-	33,995	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- Explore grant opportunities to maximize project and initiatives potential