

Facilities Services

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.

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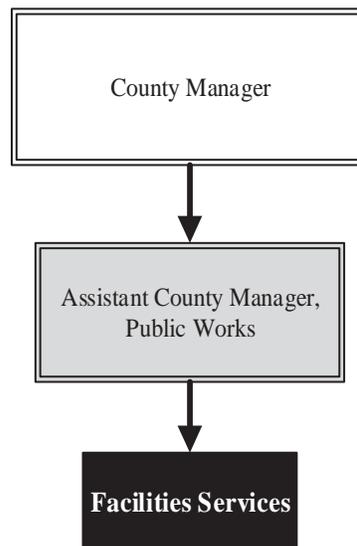
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Overview

Facilities Services is the County's primary provider of building-related services, such as long-range planning, building operations and maintenance, building leases, and construction administration.

Maintenance Services is responsible for the maintenance and operation of 52 major County-owned buildings. 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 divisions and the District Court.

In 2018, Facilities Services was moved under the Department of Public Works, Facilities Maintenance, and Project Services.



Strategic Goals:

- Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources
- Administer effective, cost efficient planning and project management

Highlights

- Project Services completed the renovation of the Ronald Reagan Building, which opened in October 2016. The final cost of the project, including acquisition, was slightly more than \$10 million dollars, nearly half of the project's original estimated cost
- Facilities Maintenance converted 250 light fixtures to light-emitting diodes (LED) throughout both the public and employee parking garages as well as the first floor of the Main Courthouse, totaling 500 light fixtures



Accomplishments and Priorities

Accomplishments

In October 2016, the Ronald Reagan building officially opened in the former IRS building at 271 W. Third St. The building was acquired by the County to serve as a consolidated space for the combined Metropolitan Building and Construction Division (MABCD) and the Metropolitan Area Planning Department (MAPD), as well as reducing the amount of leased space housing other County programs. The building underwent a five and a half month remodel, overseen by Project Services. The project's overall cost, including acquisition of the building, was slightly more than \$10 million, nearly half of the project's original cost. To ensure the building was efficient, Facilities Maintenance converted 600 lights to LEDs throughout the building.

Priorities

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' priority is to manage and coordinate the construction, renovation, and repair projects of outside subcontractors in order to provide facilities and infrastructure that meets the needs of the County. Project Services focuses on ensuring the County has an efficient and adequate use of space as the organization evolves.



Significant Budget Adjustments

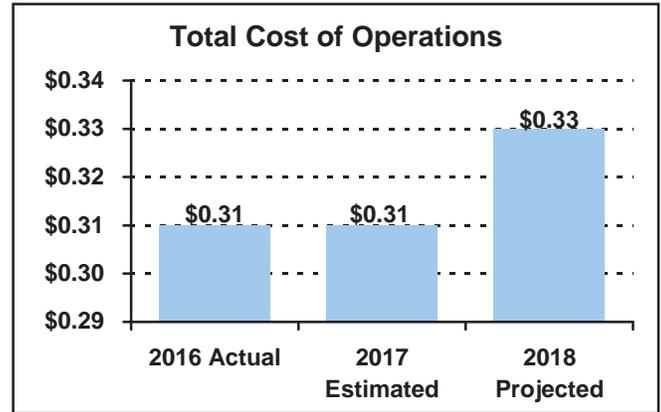
Significant adjustments to Facilities Services' 2018 budget include the inclusion of \$1,154,643 in cash-funded Capital Improvement Projects, specifically \$687,259 to remove flooring at the Sedgwick County Adult Detention Facility (SCADF), \$184,421 for parking lot replacement on County property, \$161,831 to replace joint sealant at SCADF north addition; and \$121,132 for roof replacement on County-owned buildings. Additionally, there is an increase of \$60,354 for rising utility costs.

PERFORMANCE MEASURE HIGHLIGHTS

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

Total Cost of Operations -

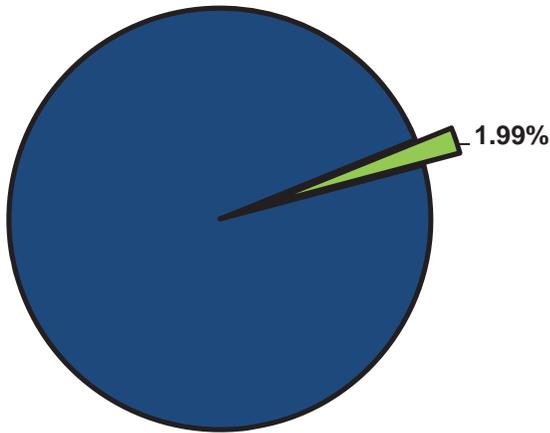
- The total cost per square foot to operate the buildings (monthly average).



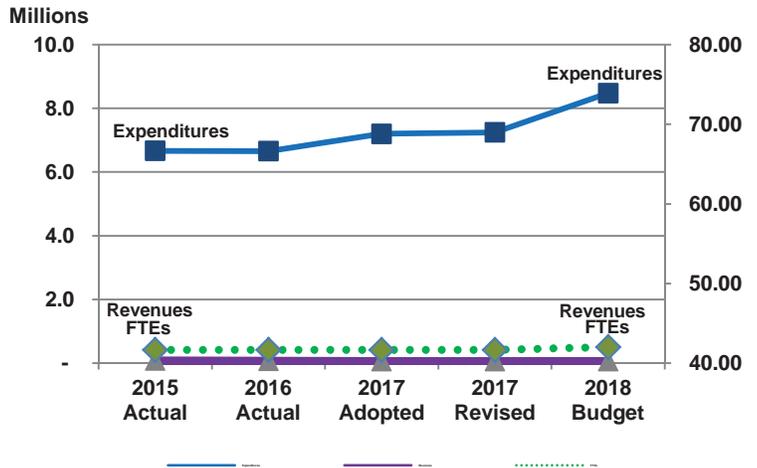
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: Operate and manage facilities and resources under Facilities Services' control efficiently and effectively			
Total cost of operations (monthly average) (KPI)	\$0.31	\$0.31	\$0.33
Goal: Facilitate comprehensive and accurate planning services for facility construction, remodeling, and acquisition			
Dollar value of projects per employee (Project Services)	\$8.9 million	\$9.0 million	\$9.0 million
Number of projects managed (Project Services)	65	70	70
Training hours per full time Project Services employee	6	6	9
Average lease-cost per square foot	\$8.77	\$8.78	\$8.60
Goal: Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources			
Area maintained per staff (square foot)	1,764,245	1,764,245	1,764,245
Preventive vs. corrective maintenance tasks (% indicated is preventive)	43%	45%	45%
Training hours per full time Maintenance employee	11.7	12.0	12.0
Customer Service Rating on a scale of 1-4, with 1 being the best (Maintenance)	1.45	1.45	1.45

Divisional Graphical Summary

Facilities Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	2,339,066	2,360,102	2,504,603	2,542,444	2,604,478	62,035	2.44%
Contractual Services	3,452,108	3,577,629	4,226,616	4,179,458	4,252,902	73,444	1.76%
Debt Service	-	-	-	-	-	-	-
Commodities	494,848	412,162	423,132	470,290	463,871	(6,419)	-1.36%
Capital Improvements	-	8,880	47,588	7,033	1,154,643	1,147,611	16318.67%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	381,968	299,286	-	47,588	-	(47,588)	-100.00%
Total Expenditures	6,667,990	6,658,059	7,201,939	7,246,812	8,475,895	1,229,082	16.96%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	47,853	38,910	37,025	37,025	37,363	339	0.92%
All Other Revenue	21,183	21,743	14,326	14,326	17,775	3,450	24.08%
Total Revenues	69,036	60,653	51,350	51,350	55,139	3,789	7.38%
Full-Time Equivalent (FTEs)							
Property Tax Funded	41.66	41.66	41.66	41.66	42.00	0.34	0.82%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	41.66	41.66	41.66	41.66	42.00	0.34	0.82%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	6,590,901	6,578,739	7,111,939	7,156,812	8,385,895	1,229,082	17.17%
Fleet Management	77,089	79,320	90,000	90,000	90,000	-	0.00%
Total Expenditures	6,667,990	6,658,059	7,201,939	7,246,812	8,475,895	1,229,082	16.96%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Inclusion of maintenance projects for 2018 Capital Improvement Plan	1,154,643		
Increase in funding for rising utility costs	60,354		
Shift portion of position from Courthouse Police to Facilities Services due to reorganization	30,456		0.34
Total	1,245,453	-	0.34

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Facility Maintenance	Multi.	6,299,503	6,315,822	6,855,478	6,886,682	8,103,233	17.67%	38.50
Project Services	110	368,487	342,237	346,461	360,130	372,661	3.48%	3.50
Total		6,667,990	6,658,059	7,201,939	7,246,812	8,475,895	16.96%	42.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Dir. of Facilities Maint. & Proj. Services	110	GRADE143	65,289	68,031	72,104	0.66	0.66	1.00
Project Services Manager	110	GRADE135	75,989	79,940	79,940	1.00	1.00	1.00
Facility Manager	110	GRADE132	75,964	79,127	79,127	1.00	1.00	1.00
Senior Construction Project Manager	110	GRADE132	128,100	134,803	134,803	2.00	2.00	2.00
Building Service Manager	110	GRADE129	61,251	63,824	63,824	1.00	1.00	1.00
Lead Trade Specialist	110	GRADE127	168,638	173,661	173,661	3.00	3.00	3.00
Mechanic Systems Engineer	110	GRADE126	56,955	58,662	58,662	1.00	1.00	1.00
Trade Specialist IV	110	GRADE125	194,442	203,882	203,882	5.00	5.00	5.00
Trade Specialist II	110	GRADE122	32,429	33,921	33,921	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	29,707	31,073	31,073	1.00	1.00	1.00
Custodial Supervisor	110	GRADE119	30,994	32,637	32,637	1.00	1.00	1.00
Trade Specialist I	110	GRADE119	90,532	95,291	95,291	3.00	3.00	3.00
Senior Maintenance Worker	110	GRADE117	33,284	34,948	34,948	1.00	1.00	1.00
Building Maintenance Worker II	110	GRADE116	146,683	150,195	150,195	5.00	5.00	5.00
Painter	110	GRADE116	24,044	25,151	25,151	1.00	1.00	1.00
Senior Groundskeeper	110	GRADE116	30,780	32,319	32,319	1.00	1.00	1.00
Building Maintenance Worker I	110	GRADE115	95,482	97,829	97,829	4.00	4.00	4.00
Custodial Team Leader	110	GRADE115	26,379	26,676	26,676	1.00	1.00	1.00
Senior Custodian	110	GRADE115	27,926	29,881	29,881	1.00	1.00	1.00
Custodian	110	GRADE112	122,552	127,055	127,055	5.00	5.00	5.00
Carpenter/Builder	110	FROZEN	47,235	47,397	47,397	1.00	1.00	1.00
Senior Maintenance Worker	110	FROZEN	38,316	38,449	38,449	1.00	1.00	1.00
Subtotal					1,668,824			
Add:								
Budgeted Personnel Savings					(9,418)			
Compensation Adjustments					72,918			
Overtime/On Call/Holiday Pay					15,066			
Benefits					857,088			
Total Personnel Budget					2,604,478	41.66	41.66	42.00

• 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 Division is divided into two sections (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 Division 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,976,297	2,031,740	2,163,682	2,194,886	2,237,357	42,471	1.9%
Contractual Services	3,447,500	3,574,934	4,222,052	4,174,894	4,250,402	75,508	1.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	493,737	409,862	422,156	469,314	460,831	(8,483)	-1.8%
Capital Improvements	-	-	47,588	-	1,154,643	1,154,643	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	381,968	299,286	-	47,588	-	(47,588)	-100.0%
Total Expenditures	6,299,503	6,315,822	6,855,478	6,886,682	8,103,233	1,216,551	17.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	37,267	36,898	37,025	37,025	37,363	339	0.9%
All Other Revenue	21,183	21,743	14,326	14,326	17,775	3,450	24.1%
Total Revenues	58,450	58,640	51,350	51,350	55,139	3,789	7.4%
Full-Time Equivalents (FTEs)	37.34	37.34	38.34	38.34	38.50	0.16	0.4%

• 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 divisions and the District Court.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	362,768	328,362	340,921	347,558	367,121	19,564	5.6%
Contractual Services	4,608	2,695	4,564	4,564	2,500	(2,064)	-45.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,111	2,299	976	976	3,040	2,064	211.5%
Capital Improvements	-	8,880	-	7,033	-	(7,033)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	368,487	342,237	346,461	360,130	372,661	12,531	3.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	10,586	2,012	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	10,586	2,012	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.32	4.32	3.32	3.32	3.50	0.18	5.4%