

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.

Tania Cole
Facilities Maintenance & Project Services Director

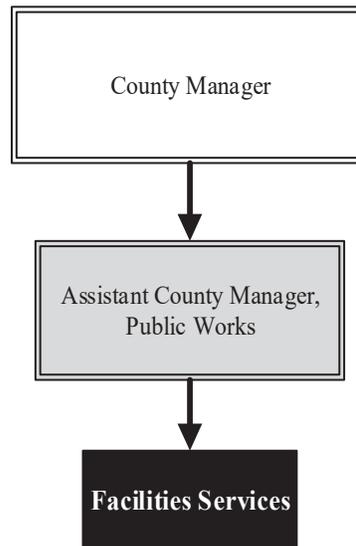
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Overview

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 40 major County-owned buildings and ten County-leased 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

- The Law Enforcement Training Center (LETC) opened in January 2018. Project Services worked to complete final finishes of this facility for the combined use of the Sheriff's Office, Emergency Communications, and the Wichita Police Department
- Project Services completed the second and final phase of renovations of the Ronald Reagan Building, moving the Appraiser's Office, Division on Aging, Geographic Information Systems (GIS), and COMCARE Administration, bringing the facility to full occupancy and reducing three significant leases



Accomplishments and Priorities

Accomplishments

Project Services successfully completed a diverse number of projects across the County in 2017. Projects included constructing a new Handley Street approach to the Sheriff's Squad Room (to replace the current approach on Stillwell Street, which has had flooding issues), removing and replacing all Juvenile Detention Facility (JDF) cell hinges, installing a 20-door gun locker in a bullet proof enclosure in the County Courthouse, and the design and construction of the new EMS Post 16 at 5055 S. Oliver.

Facilities Maintenance completed the upgrade of LED lighting in the public/employee parking garage and continues the migration to LED lighting in the main County Courthouse and other County buildings. Courthouse windows and expansion joints were sealed on the North side of the County Courthouse resulting in reduced utility costs. Heat exchanger change-out at the Adult Detention Facility and JDF will increase operating efficiencies and reduce utility costs. Due to recent break-ins at the Sedgwick County Extension Center, security cameras were installed to increase safety and security awareness for the public and employees.

Strategic Results

Project Services will manage \$9.0 million of project value per manager. Project Services' goals are to manage and coordinate the construction, renovation, and repair of the County's facilities to meet the infrastructure needs of Sedgwick County government. Substantial work and study continues on the best solution to the County's space needs for the District Attorney and District Court. Moving out the County administrative functions continues to be the goal to provide additional courthouse space for judicial functions.

Each Facilities Maintenance employee will be responsible for an average of 67,000 square feet of property. The goal of Facilities Maintenance is to provide Sedgwick County with highly efficient and well-maintained buildings for the long-term use of Sedgwick County citizens and employees. Facilities Services continues to look for opportunities to reduce utility consumption by utilizing high efficiency lightings and automated smart controls. Facilities Services continues to put resources in Preventive Maintenance programs to achieve optimal efficiencies and maximize the life of County equipment and assets.

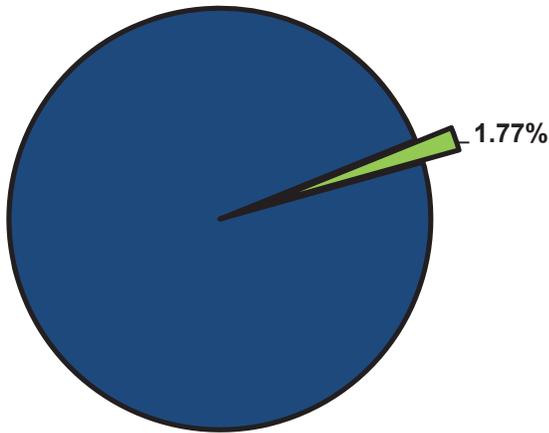


Significant Budget Adjustments

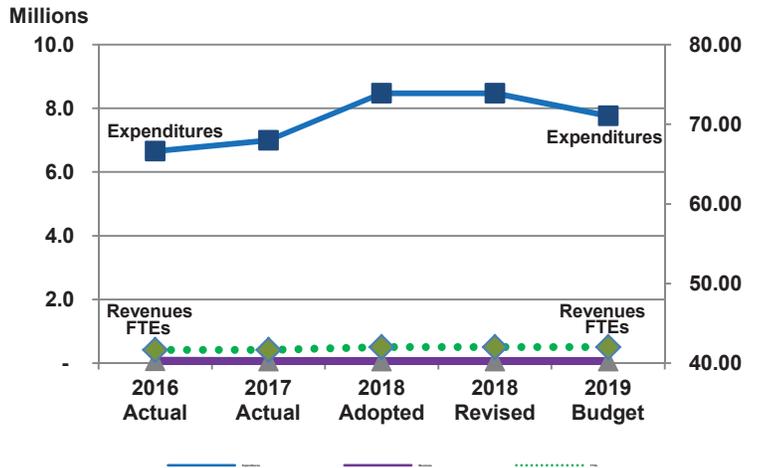
Significant adjustments to Facilities Services' 2019 budget include the inclusion of \$232,379 to modernize elevators at the Adult Detention Facility (ADF) as part of the 2019 Capital Improvement Program, an increase of \$115,686 for rising utility costs, and an increase of \$42,000 for radio replacement.

Divisional Graphical Summary

Facilities Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	2,360,102	2,448,883	2,604,478	2,604,478	2,669,948	65,469	2.51%
Contractual Services	3,577,629	4,045,941	4,252,902	4,204,332	4,269,836	65,503	1.56%
Debt Service	-	-	-	-	-	-	-
Commodities	412,162	448,925	463,871	490,466	549,875	59,409	12.11%
Capital Improvements	8,880	3,235	1,154,643	21,975	232,379	210,404	957.47%
Capital Equipment	-	-	-	-	42,000	42,000	-
Interfund Transfers	299,286	47,588	-	1,154,643	-	(1,154,643)	-100.00%
Total Expenditures	6,658,059	6,994,571	8,475,895	8,475,895	7,764,037	(711,857)	-8.40%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	38,910	37,341	37,363	37,363	38,945	1,582	4.23%
All Other Revenue	21,743	15,736	17,775	17,775	16,255	(1,521)	-8.55%
Total Revenues	60,653	53,077	55,139	55,139	55,200	61	0.11%
Full-Time Equivalents (FTEs)							
Property Tax Funded	41.66	41.66	42.00	42.00	42.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	41.66	41.66	42.00	42.00	42.00	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	6,578,739	6,917,227	8,385,895	8,385,895	7,670,137	(715,757)	-8.54%
Fleet Management	79,320	77,345	90,000	90,000	93,900	3,900	4.33%
Total Expenditures	6,658,059	6,994,571	8,475,895	8,475,895	7,764,037	(711,857)	-8.40%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to 2018 CIP projects	(1,154,643)		
Inclusion of a 2019 CIP project to modernize elevators at ADF	232,379		
Increase in funding due to rising utility costs	115,686		
Increase in capital equipment expenditures for radio replacement	42,000		
Total	(764,578)	-	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Facility Maintenance	Multi.	6,315,822	6,682,590	8,103,233	8,103,233	7,398,933	-8.69%	38.50
Project Services	110	342,237	311,981	372,661	372,661	365,104	-2.03%	3.50
Total		6,658,059	6,994,571	8,475,895	8,475,895	7,764,037	-8.40%	42.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Director of Facilities	110	GRADE143	72,104	-	-	1.00	-	-
Director of Facilities	110	GRADE138	-	92,455	92,455	-	1.00	1.00
Project Services Manager	110	GRADE135	79,940	66,000	66,000	1.00	1.00	1.00
Facility Manager	110	GRADE132	79,127	57,362	57,362	1.00	1.00	1.00
Senior Construction Project Manager	110	GRADE132	134,803	138,173	138,173	2.00	2.00	2.00
Building Service Manager	110	GRADE129	63,824	65,753	65,753	1.00	1.00	1.00
Lead Trade Specialist	110	GRADE127	173,661	176,426	176,426	3.00	3.00	3.00
Mechanic Systems Engineer	110	GRADE126	58,662	46,384	46,384	1.00	1.00	1.00
Trade Specialist IV	110	GRADE125	203,882	197,193	197,193	5.00	5.00	5.00
Trade Specialist II	110	GRADE122	33,921	34,769	34,769	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	31,073	40,373	40,373	1.00	1.00	1.00
Custodial Supervisor	110	GRADE119	32,637	33,453	33,453	1.00	1.00	1.00
Trade Specialist I	110	GRADE119	95,291	97,675	97,675	3.00	3.00	3.00
Senior Maintenance Worker	110	GRADE117	34,948	26,532	26,532	1.00	1.00	1.00
Building Maintenance Worker II	110	GRADE116	150,195	141,604	141,604	5.00	5.00	5.00
Painter	110	GRADE116	25,151	24,770	24,770	1.00	1.00	1.00
Senior Groundskeeper	110	GRADE116	32,319	33,126	33,126	1.00	1.00	1.00
Building Maintenance Worker I	110	GRADE115	97,829	100,277	100,277	4.00	4.00	4.00
Custodial Team Leader	110	GRADE115	26,676	27,304	27,304	1.00	1.00	1.00
Senior Custodian	110	GRADE115	29,881	30,628	30,628	1.00	1.00	1.00
Custodian	110	GRADE112	127,055	130,110	130,110	5.00	5.00	5.00
Carpenter/Builder	110	FROZEN	47,397	48,092	48,092	1.00	1.00	1.00
Senior Maintenance Worker	110	FROZEN	38,449	39,019	39,019	1.00	1.00	1.00
Subtotal					1,647,477			
Add:								
Budgeted Personnel Savings					(9,407)			
Compensation Adjustments					90,384			
Overtime/On Call/Holiday Pay					23,316			
Benefits					918,177			
Total Personnel Budget					2,669,948	42.00	42.00	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 40 major County owned buildings and 10 County leased buildings, totaling 1,757,396 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	2,031,740	2,142,883	2,237,357	2,237,357	2,310,383	73,026	3.3%
Contractual Services	3,574,934	4,043,793	4,250,402	4,201,832	4,267,336	65,503	1.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	409,862	448,244	460,831	487,426	546,835	59,409	12.2%
Capital Improvements	-	82	1,154,643	21,975	232,379	210,404	957.5%
Capital Equipment	-	-	-	-	42,000	42,000	0.0%
Interfund Transfers	299,286	47,588	-	1,154,643	-	(1,154,643)	-100.0%
Total Expenditures	6,315,822	6,682,590	8,103,233	8,103,233	7,398,933	(704,300)	-8.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	36,898	35,584	37,363	37,363	37,117	(246)	-0.7%
All Other Revenue	21,743	15,736	17,775	17,775	16,255	(1,521)	-8.6%
Total Revenues	58,640	51,320	55,139	55,139	53,372	(1,767)	-3.2%
Full-Time Equivalents (FTEs)	37.34	38.34	38.50	38.50	38.50	-	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 divisions and the District Court.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	328,362	306,000	367,121	367,121	359,564	(7,557)	-2.1%
Contractual Services	2,695	2,148	2,500	2,500	2,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,299	682	3,040	3,040	3,040	-	0.0%
Capital Improvements	8,880	3,153	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	342,237	311,981	372,661	372,661	365,104	(7,557)	-2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	2,012	1,757	-	-	1,828	1,828	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	2,012	1,757	-	-	1,828	1,828	0.0%
Full-Time Equivalents (FTEs)	4.32	3.32	3.50	3.50	3.50	-	0.0%