

Facilities Department

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.

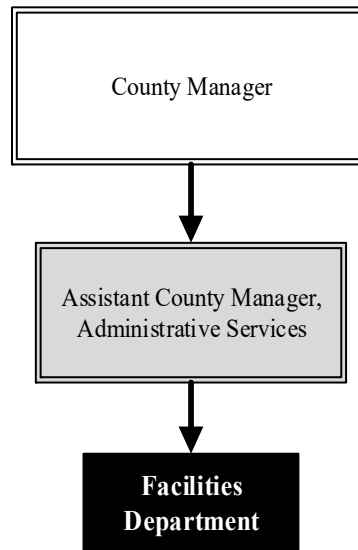
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Overview

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

Facilities Maintenance Services is responsible for the maintenance and operation of 41 major County-owned buildings and ten County-leased buildings. Project Services plans and administers the facilities portion of the County Capital Improvement Plan (CIP), manages construction and remodeling projects, and provides property and lease management for County departments and the District Court.



Strategic Goals:

- Organize and facilitate project management for approved capital projects to ensure timely, cost-efficient completion with high quality standards
- Proactively and responsively protect and preserve the value of County infrastructure
- Identify employee and client accommodation enhancement opportunities to project the County values of trust, integrity, collaboration, compassion, and innovation

Highlights

- The 9,500 square-foot Sedgwick County Courthouse - District Attorney remodel is underway and will allow for better team adjacencies and work flow efficiencies, as well as allowing for better storage and team growth options
- The District Court's 11th floor courtroom is in the construction phase where the space will become larger and more accessible as well as creating seating for over 50 clients
- A new Fire Station 31 facility is in process and will provide training and work environments that are designed to be safer and more efficient, as well as allowing for proper equipment storage and team growth options



Accomplishments and Strategic Results

Accomplishments

Project Services accomplished many projects in 2019, including installing a new vault restroom at Sedgwick County Park (SCP) and facilitating Americans with Disabilities Act (ADA) updates such as accessible equipment, parking, and paths to a variety of SCP's features; 124 cameras, software, and supporting hardware updates were added to the infrastructure of five of the County's core facilities; required repairs were carried out to the National Center for Aviation Training's façade and roof; and the Adult Detention Facility's exterior caulking was removed and replaced and the hardware of elevators six and eight were modernized.

Facilities Maintenance made utility-efficient improvements including the addition of a Variable Frequency Drives (VFD) on a large horsepower motor for a cooling tower at the Ronald Reagan Building. The VFD operates the motor based on the demand and throttles its speed if necessary. This saves on electrical consumption and extends the useful life of the motor, further reducing maintenance costs. Light-Emitting Diode (LED) lighting integration continues to be part of increased efficiencies, and parking lot lights at the Public Safety Building, the Extension Center, and the Coleman Lot have been updated.

Strategic Results

Project Services manages \$9.0 million of project value per manager. Project Services' goals are to manage and coordinate the construction, renovation, and repair of County's facilities to meet the infrastructure needs of Sedgwick County government. Additionally, there continues to be substantial work and study regarding the best solution to the County's space needs for the District Attorney and District Court and to provide additional Courthouse space for judicial functions with the goal of moving County administrative functions out of the building.

Each Facilities Maintenance employee is responsible for an average of 70,576 square feet of property. The goal of Facilities Maintenance is to provide Sedgwick County with highly efficient and well-maintained buildings for long-term use by Sedgwick County citizens and employees. Facilities Maintenance continues to provide preventive maintenance services to building components ranging in size from large refrigeration units and compressors to a single water supply shutoff.

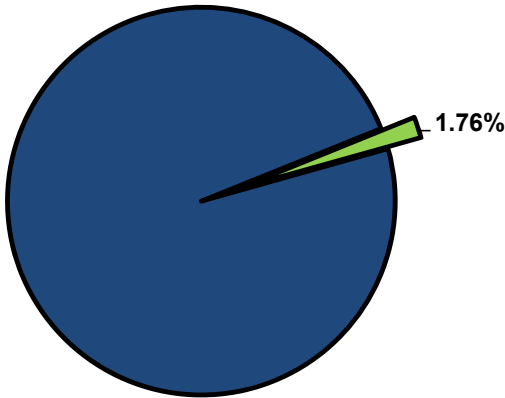


Significant Budget Adjustments

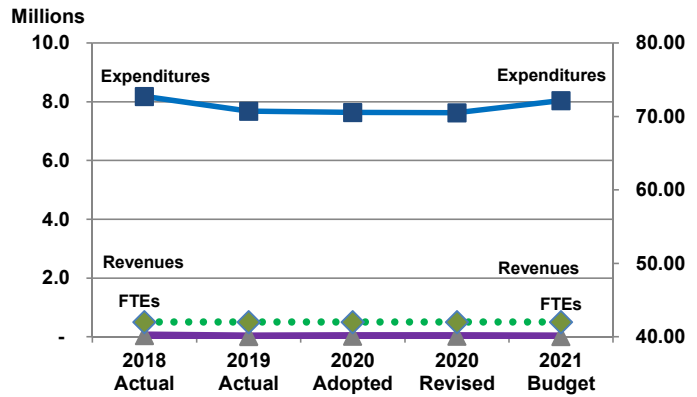
Significant adjustments to Facilities Department's 2021 budget include \$223,224 for a 2021 CIP project to replace roofs at County-owned buildings, \$141,111 for a 2021 CIP project to rebuild the chiller at the Main Courthouse, a \$133,327 increase in maintenance costs for the Health Department building, and a \$49,152 decrease in interfund transfers due to 2020 CIP projects.

Departmental Graphical Summary

Facilities Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	2,332,997	2,294,124	2,675,519	2,667,994	2,638,461	(29,533)	-1.11%
Contractual Services	3,954,842	4,197,751	4,361,560	4,324,560	4,473,741	149,181	3.45%
Debt Service	-	-	-	-	-	-	-
Commodities	500,236	542,246	547,620	584,620	565,125	(19,495)	-3.33%
Capital Improvements	21,975	-	49,152	-	364,335	364,335	
Capital Equipment	-	38,341	-	-	-	-	-
Interfund Transfers	1,370,804	608,263	-	49,152	-	(49,152)	-100.00%
Total Expenditures	8,180,854	7,680,725	7,633,851	7,626,325	8,041,662	415,336	5.45%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	26,091	73	4,622	4,622	4,622	1	0.01%
All Other Revenue	18,413	10,803	18,944	18,944	11,352	(7,592)	-40.08%
Total Revenues	44,504	10,876	23,566	23,566	15,974	(7,592)	-32.22%
Full-Time Equivalent (FTEs)							
Property Tax Funded	42.00	42.00	42.00	42.00	42.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	42.00	42.00	42.00	42.00	42.00	-	0.00%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	8,109,308	7,608,580	7,539,951	7,532,425	7,954,833	422,408	5.61%
Fleet Management	71,546	72,145	93,900	93,900	86,829	(7,071)	-7.53%
Total Expenditures	8,180,854	7,680,725	7,633,851	7,626,325	8,041,662	415,336	5.45%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Inclusion of 2021 CIP project to replace roofs at County-owned buildings	223,224		
Inclusion of 2021 CIP project to rebuild the chiller at the Main Courthouse	141,111		
Increase in expenditures for maintenance of the Health Department building beginning in 2021	133,327		
Decrease in interfund transfers due to 2020 CIP projects	(49,152)		
Total	448,510	-	-

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Facility Maintenance	Multi.	7,610,193	7,224,862	7,233,656	7,226,130	7,653,439	5.91%	38.50
Project Services	110	350,299	314,793	372,131	372,131	360,158	-3.22%	3.50
ADA Administration	110	220,363	141,070	28,064	28,064	28,064	0.00%	-
Total		8,180,854	7,680,725	7,633,851	7,626,325	8,041,662	5.45%	42.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020	2020	2021	2020	2020	2021
			Adopted	Revised	Budget	Adopted	Revised	Budget
Director of Facilities	110	GRADE138	94,766	73,369	73,369	1.00	1.00	1.00
Project Services Manager	110	GRADE135	67,650	69,172	69,172	1.00	1.00	1.00
Facility Manager	110	GRADE132	60,977	62,349	62,349	1.00	1.00	1.00
Senior Construction Project Manager	110	GRADE132	141,627	144,814	144,814	2.00	2.00	2.00
Lead Trade Specialist	110	GRADE127	223,303	225,160	225,160	4.00	4.00	4.00
Management Analyst	110	GRADE126	46,710	41,255	41,255	1.00	1.00	1.00
Mechanic Systems Engineer	110	GRADE126	47,545	48,614	48,614	1.00	1.00	1.00
Trade Specialist IV	110	GRADE125	157,857	161,022	161,022	4.00	4.00	4.00
Trade Specialist II	110	GRADE122	35,639	36,442	36,442	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	41,382	42,313	42,313	1.00	1.00	1.00
Custodial Supervisor	110	GRADE119	66,939	68,444	68,444	2.00	2.00	2.00
Trade Specialist I	110	GRADE119	100,119	102,373	102,373	3.00	3.00	3.00
Senior Maintenance Worker	110	GRADE117	26,012	65,520	65,520	1.00	2.00	2.00
Building Maintenance Worker II	110	GRADE116	145,147	139,042	139,042	5.00	5.00	5.00
Painter	110	GRADE116	25,391	25,963	25,963	1.00	1.00	1.00
Senior Groundskeeper	110	GRADE116	26,406	27,000	27,000	1.00	1.00	1.00
Building Maintenance Worker I	110	GRADE115	96,289	96,386	96,386	4.00	4.00	4.00
Custodial Team Leader	110	GRADE115	27,947	28,494	28,494	1.00	1.00	1.00
Custodian	110	GRADE112	132,812	124,766	124,766	5.00	5.00	5.00
Carpenter/Builder	110	FROZEN	48,092	47,975	47,975	1.00	1.00	1.00
Senior Maintenance Worker	110	FROZEN	39,019	-	-	1.00	-	-
Subtotal					1,630,474			
Add:								
Budgeted Personnel Savings					(9,544)			
Compensation Adjustments					21,785			
Overtime/On Call/Holiday Pay					20,914			
Benefits					974,832			
Total Personnel Budget					2,638,461	42.00	42.00	42.00

• Facility Maintenance Services

Facility Maintenance provides repairs, maintenance, utilities management, custodial, and recycling services. Facilities Maintenance is responsible for the care, maintenance, and operation of 40 major County-owned buildings and ten County leased buildings, totaling 1,757,396 square feet. Facilities Maintenance is divided into two sections (north and south) and is comprised of 38.5 employees that include licensed heating, ventilation, and air conditioning (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 Facilities Maintenance 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,989,340	1,982,372	2,308,928	2,301,403	2,283,843	(17,560)	-0.8%
Contractual Services	3,947,572	4,204,548	4,335,228	4,298,228	4,447,409	149,181	3.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	496,663	541,736	540,348	577,348	557,853	(19,495)	-3.4%
Capital Improvements	21,975	-	49,152	-	364,335	364,335	0.0%
Capital Equipment	-	38,341	-	-	-	-	0.0%
Interfund Transfers	1,154,643	457,865	-	49,152	-	(49,152)	-100.0%
Total Expenditures	7,610,193	7,224,862	7,233,656	7,226,130	7,653,439	427,309	5.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	25,997	-	4,525	4,525	4,525	-	0.0%
All Other Revenue	18,413	10,803	18,944	18,944	11,352	(7,592)	-40.1%
Total Revenues	44,411	10,803	23,469	23,469	15,877	(7,592)	-32.3%
Full-Time Equivalents (FTEs)	38.50	38.50	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 departments and the District Court.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	343,657	311,752	366,591	366,591	354,618	(11,973)	-3.3%
Contractual Services	3,069	2,531	2,500	2,500	2,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,573	510	3,040	3,040	3,040	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	350,299	314,793	372,131	372,131	360,158	(11,973)	-3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	93	73	97	97	97	-	0.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	93	73	97	97	97	-	0.2%
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	3.50	3.50	-	0.0%

• ADA Administration

The Americans with Disabilities Act (ADA) Administration program is intended to accomplish the ADA transition plan.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	4,202	(9,328)	23,832	23,832	23,832	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	4,232	4,232	4,232	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	216,161	150,398	-	-	-	-	0.0%
Total Expenditures	220,363	141,070	28,064	28,064	28,064	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%