

# Watch List Projects

**Project Name** Property & Evidence Annex Building  
**Requestor/Title/Department** Jeff Easter, Sedgwick County Sheriff  
**Project Purpose** New

**Project Description:**

**Location** Stillwell

**Scope of Work to be Performed:**

Construction of a new 70' x 280' pre-engineered metal building to be used for evidence and special purpose vehicle storage.

**Project Need/Justification:**

The existing Property and Evidence Quonset annex building (Building 13) is used for secure storage of evidence and property awaiting final judgement of forfeiture. Both of these require ensuring property is not damaged and is secure. In addition, vehicles are stored for processing by forensic investigators which requires a facility to protect items from the elements. Specialty vehicles are stored and kept off-site due to space limitations and the new annex will allow space for restricted access, secured space all in one location. Currently there are a number of vehicles stored outside in the parking lot that are considered evidence simply because there is no space inside the existing annex. If a new annex is built, the existing annex could be repurposed for other County needs.

**Consequences of Delaying or Not Performing the Work Outlined:**

The worst case scenario is evidence could be damaged by the elements. A lesser consequence and actually more of an inconvenience is the Sheriff's Office special purpose vehicles will continue to be parked at various locations such as the Radio Shop, Sedgwick County Fire Station 39, and the Emergency Management building on 53rd Street North and I-135.

**Describe Project's Impact on Operating Budget:**

Impact on budget would be the cost of the new building. There is a robust security system in the existing building which would move to the new building. Utilities would transfer, so there would be no budget impact. The cost of the new building has not been budgeted for yet.

**Financial Breakdown:**

| Operating Budget Impact: |      |      |      |      |      |              |
|--------------------------|------|------|------|------|------|--------------|
| Impact Type              | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |

Total

**Project Expenditure Breakdown:**

| Expenditure            | Prior Year | 2021             | 2022 | 2023 | 2024 | 2025 | 5 Year Total     |
|------------------------|------------|------------------|------|------|------|------|------------------|
| Facilities Improvement |            | 2,720,889        |      |      |      |      | 2,720,889        |
| <b>Total</b>           |            | <b>2,720,889</b> |      |      |      |      | <b>2,720,889</b> |

**Project Funding:**

| Funding Type | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|--------------|------------|------|------|------|------|------|--------------|
|--------------|------------|------|------|------|------|------|--------------|

Total

**Project Name** Community Crisis Center expansion  
**Requestor/Title/Department** Tim Kaufman, Deputy County Manager  
**Project Purpose** Improvement

**Project Description:**

**Location** 635 N. Main and 1720 E. Morris are the current locations

**Scope of Work to be Performed:**

Design and build a new facility that meets the current and future needs of the Crisis Community Center (CCC), Substance Abuse Center of Kansas (SACK), and the Sedgwick County Offender Assessment Program.

**Project Need/Justification:**

Since the CCC's inception, community awareness and utilization of crisis services has continued to see growth in service demands in adults and youths. This directly equates to key factors such as square footage, private interview spaces, existing bed counts, and geographical accessibility. With the population projected to grow at 0.4 percent annually over the next ten years, the Catalyst report states a likely increase in the demand for behavioral health services. Barriers in the Wichita behavioral system are straining resources, especially emergency departments and jails. The following gaps were identified: Facility, Access, Community, Resources, Services, Communication, and the Continuum of Care. Integrating and consolidating more behavioral health services in the primary and urgent care settings allows for an increased and a wider range of preventative measures to be put into one access point. Immediate improvements are needed to address and meet the current and future needs.

**Consequences of Delaying or Not Performing the Work Outlined:**

Multiple community planning groups have identified expansion of crisis services to meet behavioral health needs as a top priority, as this resource has a direct impact on law enforcement encounters and detention utilization. Many people with behavioral health conditions are incarcerated partly due to the complexity of needs and issues associated with this population in general, and the correctional system does not have the capacity, nor appropriate environment to adequately handle their care. Also, improperly caring for the growing population of those with mental and behavioral health needs will equate to further financial demands on detention facilities and their resources, distracting them from more pressing needs aligned with their field. Additionally, if the needs of this service continue to go un-met, there is potential for persons in crisis to go without critical services creating negative results to and of themselves, the community, and the County's culture.

**Describe Project's Impact on Operating Budget:**

Impacts to future operating budgets include costs to run the facility (utilities, supplies, personnel).

**Financial Breakdown:**

| Operating Budget Impact: |      |      |      |      |      |              |
|--------------------------|------|------|------|------|------|--------------|
| Impact Type              | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |

**Total**

| Project Expenditure Breakdown: |            |                   |      |      |      |      |                   |
|--------------------------------|------------|-------------------|------|------|------|------|-------------------|
| Expenditure                    | Prior Year | 2021              | 2022 | 2023 | 2024 | 2025 | 5 Year Total      |
| Building Improvement Materials |            | 12,156,456        |      |      |      |      | 12,156,456        |
| <b>Total</b>                   |            | <b>12,156,456</b> |      |      |      |      | <b>12,156,456</b> |

| Project Funding:  |            |                   |      |      |      |      |                   |
|-------------------|------------|-------------------|------|------|------|------|-------------------|
| Funding Type      | Prior Year | 2021              | 2022 | 2023 | 2024 | 2025 | 5 Year Total      |
| Unencumbered Cash |            | 12,156,456        |      |      |      |      | 12,156,456        |
| <b>Total</b>      |            | <b>12,156,456</b> |      |      |      |      | <b>12,156,456</b> |

**Project Name** COMCARE Peer Housing  
**Requestor/Title/Department** Tim Kaufman, Deputy County Manager  
**Project Purpose** New

**Project Description:**

**Location** Downtown Wichita Kansas

**Scope of Work to be Performed:**

Buy or build two, four-bedroom/one-office houses in the vicinity of the County's Behavioral Health Services in Wichita's downtown region.

**Project Need/Justification:**

Provide space for Peer Housing, a new service offered by COMCARE. Each home would accommodate four clients and at least one staff member 24 hr/day, seven days/wk. Peer Housing would be for short term stays to provide behavioral health support and guidance to self-submitted clients.

**Consequences of Delaying or Not Performing the Work Outlined:**

If the homes are not available then this would limit the scope of Peer Housing services.

**Describe Project's Impact on Operating Budget:**

Impact would include maintenance of the homes.

**Financial Breakdown:**

**Operating Budget Impact:**

| Impact Type  | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|--------------|------|------|------|------|------|--------------|
| <b>Total</b> |      |      |      |      |      |              |

**Project Expenditure Breakdown:**

| Expenditure                    | Prior Year | 2021           | 2022 | 2023 | 2024 | 2025 | 5 Year Total   |
|--------------------------------|------------|----------------|------|------|------|------|----------------|
| Building Improvement Materials |            | 713,058        |      |      |      |      | 713,058        |
| <b>Total</b>                   |            | <b>713,058</b> |      |      |      |      | <b>713,058</b> |

**Project Funding:**

| Funding Type      | Prior Year | 2021           | 2022 | 2023 | 2024 | 2025 | 5 Year Total   |
|-------------------|------------|----------------|------|------|------|------|----------------|
| Unencumbered Cash |            | 713,058        |      |      |      |      | 713,058        |
| <b>Total</b>      |            | <b>713,058</b> |      |      |      |      | <b>713,058</b> |

**Project Name** Fire Station 37 Relocation  
**Requestor/Title/Department** Doug Williams, Fire Chief  
**Project Purpose** Replacement

**Project Description:**

**Location** 4343 N Woodlawn

**Scope of Work to be Performed:**

Replace existing, age, and inadequate 8,200 square foot fire station facility located at 4343 N. Woodlawn. Built in 1973, this station is a six bay structure with a large basement (5,000 sq ft) previously housing Fire Administration. The station currently houses five crew members per shift. The station houses a total of five apparatus, including one engine, one squad, one mobile air, one tender, and one brush truck. A modern facility, similar in size and design to other Fire District #1 stations, enhances the capacity and capabilities of the fire service in northeast Sedgwick County, by allowing the assignments and storage of needed apparatus and personnel.

**Project Need/Justification:**

Due to its age, Station 37 does not address contemporary concerns in the fire service for employee health and well-being. Separations of work space and living quarters, to address the exposure to carcinogens, are not possible in the current station. Modern cardiac friendly alerting systems and natural lighting is nearly non-existent. Due to its age, Station 37 has experienced a number of reoccurring maintenance issues which could be eliminated with the edition of a new station. With consideration for the relationship with the Wichita Fire Department, there needs to be consideration of relocation to an area to best serve both Sedgwick County and the City of Wichita, based on call density and other analytics. A new station in a strategic location enhances the public benefit for fire and life safety. Analytics including call density, population density, population growth models, and response time expectations are all considered. See attached documents for more detailed information.

**Consequences of Delaying or Not Performing the Work Outlined:**

Maintenance and repair costs to the aged station will continue to mount. Station 37 is not in an ideal location to maximize efficiency and effectiveness of emergency services in a system wide view.

**Describe Project's Impact on Operating Budget:**

The impact on future operating budget is negligible, as all assigned personnel would still operate out of new station.

**Financial Breakdown:**

| Operating Budget Impact: |      |      |      |      |      |              |
|--------------------------|------|------|------|------|------|--------------|
| Impact Type              | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |

**Total**

| Project Expenditure Breakdown: |            |                  |      |      |      |      |                  |
|--------------------------------|------------|------------------|------|------|------|------|------------------|
| Expenditure                    | Prior Year | 2021             | 2022 | 2023 | 2024 | 2025 | 5 Year Total     |
| Infrastructure Construction    |            | 2,408,010        |      |      |      |      | 2,408,010        |
| <b>Total</b>                   |            | <b>2,408,010</b> |      |      |      |      | <b>2,408,010</b> |

| Project Funding:  |            |                  |      |      |      |      |                  |
|-------------------|------------|------------------|------|------|------|------|------------------|
| Funding Type      | Prior Year | 2021             | 2022 | 2023 | 2024 | 2025 | 5 Year Total     |
| Unencumbered Cash |            | 2,408,010        |      |      |      |      | 2,408,010        |
| <b>Total</b>      |            | <b>2,408,010</b> |      |      |      |      | <b>2,408,010</b> |

**Project Name** Historic Courthouse Exterior Stone Repair  
**Requestor/Title/Department** Andrew Dilts, Director of Facilities Maintenance and Project Services  
**Project Purpose** Maintenance

**Project Description:**

**Location** Historic Courthouse

**Scope of Work to be Performed:**

This project will replace or repair the following on the Historic Courthouse: deteriorated limestone foundation blocks and stone, window sills, decorative limestone elements, secure loose stone elements, and remove all biological matter.

**Project Need/Justification:**

The Historic Courthouse's exterior was built nearly entirely of limestone in 1888. Limestone is vulnerable to the elements if not properly cared for and protected. The Historic Courthouse has been showing signs of weather and biological damage and wear in the form of staining, spalling, and broken stone window sills, cornices, lintels, etc. Inspection reports have also shown that the mass wall systems are not breathing properly, cavities are not draining well, and that barrier walls need to continue resisting moisture absorption. Performing this work will reduce the risk of falling debris hitting bystanders and aid in preserving this historic structure for future generations.

**Consequences of Delaying or Not Performing the Work Outlined:**

Failing to perform this work means the building will continue to struggle to ventilate itself. This will add to the moisture problems in the facility and will keep moisture trapped within the blocks, expediting their break-down. Continuing to forego cleaning and protecting the stone exterior will also allow degradation of distinctive hand carved features. These will continue to etch away and eventually will be lost and the large block massing that makes up the building's structure will continue to deteriorate, spall, and fall apart. Stone pieces will fall off the building onto the surrounding walkways and could potentially hit and injure a person; opening the County up to lawsuits.

**Describe Project's Impact on Operating Budget:**

Performing this project will relieve some re-occurring stress applied to the Facilities Maintenance budget as incremental attempts to accomplish this work will no longer be necessary.

**Financial Breakdown:**

**Operating Budget Impact:**

| Impact Type  | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|--------------|------|------|------|------|------|--------------|
| <b>Total</b> |      |      |      |      |      |              |

**Project Expenditure Breakdown:**

| Expenditure      | Prior Year | 2021 | 2022           | 2023 | 2024 | 2025 | 5 Year Total   |
|------------------|------------|------|----------------|------|------|------|----------------|
| Building Repairs |            |      | 816,278        |      |      |      | 816,278        |
| <b>Total</b>     |            |      | <b>816,278</b> |      |      |      | <b>816,278</b> |

**Project Funding:**

| Funding Type | Prior Year | 2021 | 2022           | 2023 | 2024 | 2025 | 5 Year Total   |
|--------------|------------|------|----------------|------|------|------|----------------|
| Unencumbered |            |      | 816,278        |      |      |      | 816,278        |
| Cash         |            |      |                |      |      |      |                |
| <b>Total</b> |            |      | <b>816,278</b> |      |      |      | <b>816,278</b> |

**Project Name** Main Courthouse Exterior Brick  
**Requestor/Title/Department** Andrew Dilts, Director of Facilities Maintenance and Project Services  
**Project Purpose** Maintenance

**Project Description:**

**Location** 525 N. Main - Main Courthouse

**Scope of Work to be Performed:**

The glazed brick on the exterior of the Main Courthouse is spalling and will continue to degrade each time it is exposed to a freeze/thaw cycle. This project will repair the brick and seal all openings around the marble/stone installed at the top of the courthouse preventing further water penetration.

**Project Need/Justification:**

The exterior of the building is the first defense against the weather elements. The spalled brick and openings in the building envelope will continue to absorb moisture and compound the effects of the damage.

**Consequences of Delaying or Not Performing the Work Outlined:**

More damage will occur over time, increasing the project time and cost.

**Describe Project's Impact on Operating Budget:**

There is no current impact to an operating budget but this costs could develop if Facilities Maintenance discovers mold or water damage on the interior of the building.

**Financial Breakdown:**

**Operating Budget Impact:**

| Impact Type  | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|--------------|------|------|------|------|------|--------------|
| <b>Total</b> |      |      |      |      |      |              |

**Project Expenditure Breakdown:**

| Expenditure                      | Prior Year | 2021          | 2022 | 2023 | 2024 | 2025 | 5 Year Total  |
|----------------------------------|------------|---------------|------|------|------|------|---------------|
| Equipment Repair And Maintenance |            | 75,000        |      |      |      |      | 75,000        |
| <b>Total</b>                     |            | <b>75,000</b> |      |      |      |      | <b>75,000</b> |

**Project Funding:**

| Funding Type      | Prior Year | 2021          | 2022 | 2023 | 2024 | 2025 | 5 Year Total  |
|-------------------|------------|---------------|------|------|------|------|---------------|
| Unencumbered Cash |            | 75,000        |      |      |      |      | 75,000        |
| <b>Total</b>      |            | <b>75,000</b> |      |      |      |      | <b>75,000</b> |

**Project Name** The Kansas African American Museum Fire Alarm  
**Requestor/Title/Department** Tania Cole, Assistant County Manager, Administrative Services  
**Project Purpose** New

**Project Description:**

**Location** The Kansas African American Museum - 601 N Water

**Scope of Work to be Performed:**

This CIP request would consist of installing smoke sensors, heat detectors, pull stations, and horn/strobe units. If one of these devices is activated, a notification is sent to a monitoring service using technology similar to a cell phone. The monitoring service will then contact the appropriate parties to respond.

**Project Need/Justification:**

The Kansas African American Museum (TKAAM) is a Sedgwick County historic asset. Currently it has an existing security system that dispatches Courthouse Police when an entry is detected. This system is limited to burglaries and does not have fire monitoring capabilities. The only fire protection in place is fire extinguishers. Existing smoke duct detectors in the HVAC system will shut down the HVAC unit, preventing the unit from supplying outside air to the fire. In the event of a fire (after hours), the fire department would not be notified until a citizen or county employee witnesses the event and calls 911.

**Consequences of Delaying or Not Performing the Work Outlined:**

TKAAM houses priceless art and history. In the event of a fire, every minute is crucial and the fire department requires those minutes to save the contents of the facility. If a fire occurs after hours without the appropriate equipment in place, TKAAM may face the catastrophic loss of the building and/or its contents due to inadequate notice and response time.

**Describe Project's Impact on Operating Budget:**

Recurring monthly service charges (monitoring fee) \$137.

**Financial Breakdown:**

| Operating Budget Impact:    |              |              |              |              |              |              |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Impact Type                 | 2021         | 2022         | 2023         | 2024         | 2025         | 5 Year Total |
| Other Professional Services | 1,644        | 1,644        | 1,644        | 1,644        | 1,644        | 8,220        |
| <b>Total</b>                | <b>1,644</b> | <b>1,644</b> | <b>1,644</b> | <b>1,644</b> | <b>1,644</b> | <b>8,220</b> |

| Project Expenditure Breakdown: |            |               |      |      |      |      |               |
|--------------------------------|------------|---------------|------|------|------|------|---------------|
| Expenditure                    | Prior Year | 2021          | 2022 | 2023 | 2024 | 2025 | 5 Year Total  |
| Building Improvement Materials |            | 54,381        |      |      |      |      | 54,381        |
| <b>Total</b>                   |            | <b>54,381</b> |      |      |      |      | <b>54,381</b> |

| Project Funding:  |            |               |      |      |      |      |               |
|-------------------|------------|---------------|------|------|------|------|---------------|
| Funding Type      | Prior Year | 2021          | 2022 | 2023 | 2024 | 2025 | 5 Year Total  |
| Unencumbered Cash |            | 54,381        |      |      |      |      | 54,381        |
| <b>Total</b>      |            | <b>54,381</b> |      |      |      |      | <b>54,381</b> |

**Project Name** Replace Emergency Medical Services Post 1  
**Requestor/Title/Department** Dr. John Gallagher, Medical Director  
**Project Purpose** Replacement

**Project Description:**

**Location** Near Central & Meridian

**Scope of Work to be Performed:**

Post 1 is a facility provided originally by Riverside Hospital and currently owned by Ascension Via Christi. This facility houses one crew 24-hours per day, seven-days per week, is responsible for the near northwest side of Wichita, and will be in need of replacement. This project has been on the watch list for several years due to the uncertainty of Ascension Via Christi's needs for the facility.

**Project Need/Justification:**

The current post is serviceable and has had recent repairs. This project is intended to replace this facility as Ascension Via Christi no longer operates a hospital there and the facility is undergoing changes in mission and utilization, and the Department may be asked to find another location for EMS Post 1. In addition to this uncertainty, future replacement ambulance chassis are longer than current models and will not fit in the current facility. This post area generates around 5,000 calls annually, serving about 33,500 residents.

**Consequences of Delaying or Not Performing the Work Outlined:**

This facility is attached to Ascension Via Christi in Riverside, which is changing its utilization. It is a key location for EMS as it is on the west side of the river. There is no Emergency Department at this location to generate available units after completing a transport as it could on occasion in the past. Not replacing the post could create response challenges to the west and northwest area of Wichita and Sedgwick County

**Describe Project's Impact on Operating Budget:**

Operating budget impact is for utilities currently paid by Ascension Via Christi, but will be EMS' responsibility at the new location.

**Financial Breakdown:**

| Operating Budget Impact: |      |      |      |               |      |               |
|--------------------------|------|------|------|---------------|------|---------------|
| Impact Type              | 2021 | 2022 | 2023 | 2024          | 2025 | 5 Year Total  |
| Natural Gas              |      |      |      | 3,100         |      | 3,100         |
| Waste Disposal           |      |      |      | 900           |      | 900           |
| Water/Sewer              |      |      |      | 800           |      | 800           |
| Electricity              |      |      |      | 6,400         |      | 6,400         |
| Leased Data Lines        |      |      |      | 3,000         |      | 3,000         |
| <b>Total</b>             |      |      |      | <b>14,200</b> |      | <b>14,200</b> |

| Project Expenditure Breakdown: |            |      |      |      |                  |      |                  |
|--------------------------------|------------|------|------|------|------------------|------|------------------|
| Expenditure                    | Prior Year | 2021 | 2022 | 2023 | 2024             | 2025 | 5 Year Total     |
| Facilities Improvement         |            |      |      |      | 1,338,059        |      | 1,338,059        |
| <b>Total</b>                   |            |      |      |      | <b>1,338,059</b> |      | <b>1,338,059</b> |

| Project Funding:  |            |      |      |      |                  |      |                  |
|-------------------|------------|------|------|------|------------------|------|------------------|
| Funding Type      | Prior Year | 2021 | 2022 | 2023 | 2024             | 2025 | 5 Year Total     |
| Unencumbered Cash |            |      |      |      | 1,338,059        |      | 1,338,059        |
| <b>Total</b>      |            |      |      |      | <b>1,338,059</b> |      | <b>1,338,059</b> |

**Project Name** Construct New Emergency Medical Services West Post  
**Requestor/Title/Department** Dr. John Gallagher, Medical Director  
**Project Purpose** New

**Project Description:**

**Location** West Wichita/Sedgwick County

**Scope of Work to be Performed:**

Construction of a new facility to be staffed with a crew 24-hours per day, seven-days per week to address the escalating call volume and expected growth of residential housing and commercial businesses in west Wichita and Sedgwick County.

**Project Need/Justification:**

The West region of Wichita and Sedgwick County has experienced significant growth over the past few years. Recent projections indicate that the development and growth of this area will continue expanding with residential housing, businesses, and medical services such as doctors offices, out-patient clinics, assisted living facilities, and skilled nursing facilities. In addition to the 24/7 ambulance at EMS Post 5 a 12-hour, seven-day a week crew and ambulance was relocated in 2012 to assist in meeting this increase demand. In order to meet locally agreed upon and nationally accepted response time targets and to address critical public safety needs to the expanding west area of Wichita and Sedgwick County, a new facility that provides 24-hour staffing is needed.

**Consequences of Delaying or Not Performing the Work Outlined:**

Not approving, deferring, or delaying this project will result in further erosion of response times, service degradation, system-wide stress, and directly hinders the ability to respond within locally agreed upon measures and nationally accepted standards given the current and future demands for service in west Wichita/Sedgwick County. Most vulnerable will be those patients with time-critical illnesses and injuries and would manifest in decreased customer satisfaction, and increased morbidity and mortality rates.

**Describe Project's Impact on Operating Budget:**

Demand projections indicate that this new post would require 24-hour staffing and associated recurring personnel, commodities, and contractual costs. The project includes four additional positions.

**Financial Breakdown:**

| <b>Operating Budget Impact:</b> |                |                |                |                |             |                     |
|---------------------------------|----------------|----------------|----------------|----------------|-------------|---------------------|
| <b>Impact Type</b>              | <b>2021</b>    | <b>2022</b>    | <b>2023</b>    | <b>2024</b>    | <b>2025</b> | <b>5 Year Total</b> |
| Natural Gas                     | 3,600          | 3,800          | 4,000          | 4,100          |             | 15,500              |
| Waste Disposal                  | 380            | 400            | 420            | 425            |             | 1,625               |
| Water/Sewer                     | 900            | 950            | 1,000          | 1,050          |             | 3,900               |
| Electricity                     | 6,000          | 6,200          | 6,400          | 6,500          |             | 25,100              |
| Salaries And Wages              | 305,562        | 313,294        | 321,126        | 329,154        |             | 1,269,136           |
| Overtime                        | 32,676         | 33,656         | 34,666         | 35,533         |             | 136,531             |
| Leased Data Lines               | 3,000          | 3,100          | 3,200          | 3,200          |             | 12,500              |
| Clothing & Linen                | 1,400          | 1,400          | 1,400          | 1,400          |             | 5,600               |
| <b>Total</b>                    | <b>353,518</b> | <b>362,800</b> | <b>372,212</b> | <b>381,362</b> |             | <b>1,469,892</b>    |

| <b>Project Expenditure Breakdown:</b> |                   |             |                  |             |             |             |                     |
|---------------------------------------|-------------------|-------------|------------------|-------------|-------------|-------------|---------------------|
| <b>Expenditure</b>                    | <b>Prior Year</b> | <b>2021</b> | <b>2022</b>      | <b>2023</b> | <b>2024</b> | <b>2025</b> | <b>5 Year Total</b> |
| Infrastructure Construction           |                   |             | 1,293,757        |             |             |             | 1,293,757           |
| <b>Total</b>                          |                   |             | <b>1,293,757</b> |             |             |             | <b>1,293,757</b>    |

| <b>Project Funding:</b> |                   |             |                  |             |             |             |                     |
|-------------------------|-------------------|-------------|------------------|-------------|-------------|-------------|---------------------|
| <b>Funding Type</b>     | <b>Prior Year</b> | <b>2021</b> | <b>2022</b>      | <b>2023</b> | <b>2024</b> | <b>2025</b> | <b>5 Year Total</b> |
| Unencumbered Cash       |                   |             | 1,293,757        |             |             |             | 1,293,757           |
| <b>Total</b>            |                   |             | <b>1,293,757</b> |             |             |             | <b>1,293,757</b>    |

**Project Name** Juvenile Residential Facility Remodel Project  
**Requestor/Title/Department** Glenda Martens, Director Sedgwick County Department of Corrections  
**Project Purpose** Improvement

**Project Description:**

**Location** 881 S. Minnesota, Wichita, KS 67211

**Scope of Work to be Performed:**

New construction and renovation through comprehensive and intentional design. This encompasses: enlarged lobby with walk-through scanner; indoor and outdoor family visitation areas; meeting room for community service providers; honor status lounge; outdoor recreation equipment; centralized supervisory office; mental health room (sensory); laundry area; enhanced lead office; designated visitor restroom; centralized storage areas; staff offices; staff break room (relocating staff lockers); and a separate employee entrance. This would provide an effective environment for serving youth to improve juvenile outcomes by enhancing safety and security, influencing behavior, promoting well-being, enhancing programming, and streamlining operations.

**Project Need/Justification:**

As an emergency shelter and alternative to detention, the Juvenile Residential Facility (JRF) serves youth who often times have a significant abuse history. JRF runs 24hr/day, seven days/week. JRF provides an effective residential alternative to locked detention for selected juveniles from the Juvenile Detention Facility who pose less risk to the community. In 2019, JRF served 263 clients with an average daily population of 14.5. JRF is available to expand service populations to include direct admissions, youth in police protective custody, short term alternative placement youth, youth with immediate authorization, and crossover youth. Operations require correctional features with an environment consistent with a family home in order to foster rehabilitation and return to the community. There is not an efficient lobby area for visitors, no space for a scanner, and no separate entrance for employees (safety concerns). The gym has a deteriorating ceiling that needs immediate attention.

**Consequences of Delaying or Not Performing the Work Outlined:**

A less efficient and effective juvenile justice operation as indicated by youth returned to detention, escalated crisis events, increased risk to youth and staff, increased recidivism, and reduced staff retention. A facility that provides therapeutic environments and flexible spaces to support their needs through a variety of different programs aides rehabilitation and keeping them out of the adult judicial system.

**Describe Project's Impact on Operating Budget:**

This is a one-time project.

**Financial Breakdown:**

**Operating Budget Impact:**

| Impact Type | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|-------------|------|------|------|------|------|--------------|
|-------------|------|------|------|------|------|--------------|

**Total**

**Project Expenditure Breakdown:**

| Expenditure                 | Prior Year | 2021             | 2022 | 2023 | 2024 | 2025 | 5 Year Total     |
|-----------------------------|------------|------------------|------|------|------|------|------------------|
| Cip Contingency             |            | 91,554           |      |      |      |      | 91,554           |
| Infrastructure Construction |            | 915,544          |      |      |      |      | 915,544          |
| Other Professional Services |            | 99,125           |      |      |      |      | 99,125           |
| Other Equipment < \$10,000  |            | 15,584           |      |      |      |      | 15,584           |
| Moving Expense              |            | 624              |      |      |      |      | 624              |
| Furniture <\$10,000         |            | 65,328           |      |      |      |      | 65,328           |
| <b>Total</b>                |            | <b>1,187,759</b> |      |      |      |      | <b>1,187,759</b> |

**Project Funding:**

| Funding Type                | Prior Year | 2021             | 2022 | 2023 | 2024 | 2025 | 5 Year Total     |
|-----------------------------|------------|------------------|------|------|------|------|------------------|
| Trnsfer In Capital Projects |            | 1,187,759        |      |      |      |      | 1,187,759        |
| <b>Total</b>                |            | <b>1,187,759</b> |      |      |      |      | <b>1,187,759</b> |

**Project Name** Construct Emergency Medical Services Garage Facility  
**Requestor/Title/Department** Dr. John Gallagher, Medical Director  
**Project Purpose** New

**Project Description:**

**Location** Area of 1015 Stillwell

**Scope of Work to be Performed:**

Construction of a new facility to store ready surge units in compliance with State regulations. The facility will include six ambulance bays as well as space for storage, training, and equipment maintenance.

**Project Need/Justification:**

The reserve ready fleet has increased and future call demand will create a need for a place for a shift to start and end while being moved to higher volume as the deployment plan will suggest. Furthermore, additions to the ambulance fleet for surge ability has increased and the department has outgrown the current facility's capacity. Kansas State Regulations are explicit and mandate how ambulances are stored and housed; K.A.R. 109-2-5 (g) reads: Each operator shall park all ground ambulances in a completely enclosed building with a solid concrete floor. Each operator shall maintain the interior heat at no less than 50 degrees Fahrenheit. Each operator shall ensure that the interior of the building is kept clean and has adequate lighting. Each operator shall store all supplies and equipment in a safe manner. The facility would also be used to store surge supplies, provide a training area on ambulance operations, and serve as a maintenance area for equipment repair.

**Consequences of Delaying or Not Performing the Work Outlined:**

Delaying or not completing this project would increase the risk of the Department being out of compliance with State Regulations, which could potentially jeopardize the Department's Ambulance Service Permit. Additionally, competing for space with other departments to stay in regulatory compliance could interfere with the effective functioning of that department. Finally, not being able to properly store ambulances by regulation (parking them outside) creates potential for wind or hail damage.

**Describe Project's Impact on Operating Budget:**

The following impacts on the operating budget for increased utility costs are anticipated and will be requested in the departmental budget.

**Financial Breakdown:**

| Operating Budget Impact: |               |               |               |               |      |               |
|--------------------------|---------------|---------------|---------------|---------------|------|---------------|
| Impact Type              | 2021          | 2022          | 2023          | 2024          | 2025 | 5 Year Total  |
| Natural Gas              | 1,800         | 1,900         | 2,000         | 2,100         |      | 7,800         |
| Water/Sewer              | 800           | 850           | 900           | 950           |      | 3,500         |
| Electricity              | 4,700         | 4,900         | 5,100         | 5,200         |      | 19,900        |
| Leased Data Lines        | 2,800         | 2,900         | 3,000         | 3,050         |      | 11,750        |
| <b>Total</b>             | <b>10,100</b> | <b>10,550</b> | <b>11,000</b> | <b>11,300</b> |      | <b>42,950</b> |

| Project Expenditure Breakdown: |            |      |                |      |      |      |                |
|--------------------------------|------------|------|----------------|------|------|------|----------------|
| Expenditure                    | Prior Year | 2021 | 2022           | 2023 | 2024 | 2025 | 5 Year Total   |
| Infrastructure Construction    |            |      | 734,201        |      |      |      | 734,201        |
| <b>Total</b>                   |            |      | <b>734,201</b> |      |      |      | <b>734,201</b> |

| Project Funding:  |            |      |                |      |      |      |                |
|-------------------|------------|------|----------------|------|------|------|----------------|
| Funding Type      | Prior Year | 2021 | 2022           | 2023 | 2024 | 2025 | 5 Year Total   |
| Unencumbered Cash |            |      | 734,201        |      |      |      | 734,201        |
| <b>Total</b>      |            |      | <b>734,201</b> |      |      |      | <b>734,201</b> |