

# 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.

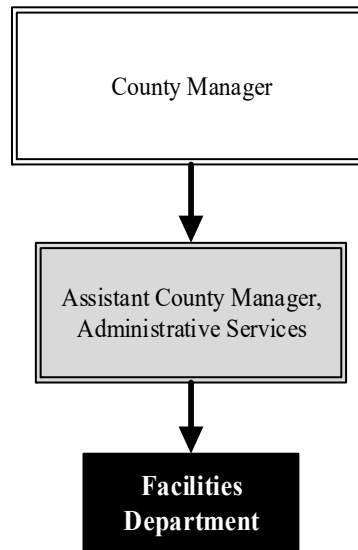
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## Overview

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 12 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 Facilities Maintenance and Project Services coronavirus disease (COVID-19) response included the installation of Elections and Treasurer drop boxes, sneeze guards, hand sanitizer stations, furniture alterations, County-wide COVID-19 precaution signage, and the acquisition and vetting of disinfecting services
- Custodial contracts were restructured to engage with smaller businesses resulting in a savings of over \$40,000 for Sedgwick County
- The former downtown Wichita library was returned to operation and the building was converted to a COVID-19 vaccination site for all eligible citizens



# Accomplishments and Strategic Results

## Accomplishments

Project Services accomplished many projects in 2020, including the completion of the final phase of Americans with Disabilities Act (ADA) improvements at Lake Afton Park. The improvements include the alteration and addition of campsites, standard and recreational vehicle parking, shooting range and restroom access, playground seating, and a new boat dock with ramp, all of which are ADA accessible with pathways to all amenities. Roof replacement projects were completed at the Lake Afton Park Pavilion, Sheriff's Garage, Sedgwick County Park Open Shelter 2, and Vic's Lake Fishing Dock. Other notable projects include the installation of a new walk-in refrigerator at the Regional Forensic Science Center (RFSC), and removal and replacement of Vinyl Composition Tile (VCT) flooring with polished concrete at the Adult Detention Facility. Facilities Maintenance continues to make utility-efficient upgrades, reducing costs to the County and shrinking carbon footprints. Light-Emitting Diode (LED) lighting integration continues with exterior and technical room lighting upgrades at the Stillwell Complex, Douglas Tag Office, Historic, and Main Courthouses, Ronald Reagan Building, and RFSC. A water well was installed at The Kansas African American Museum (TKAAAM) for irrigation, reducing costly City water usage.

## 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 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, District Court, and to provide additional courthouse space for judicial functions.

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.

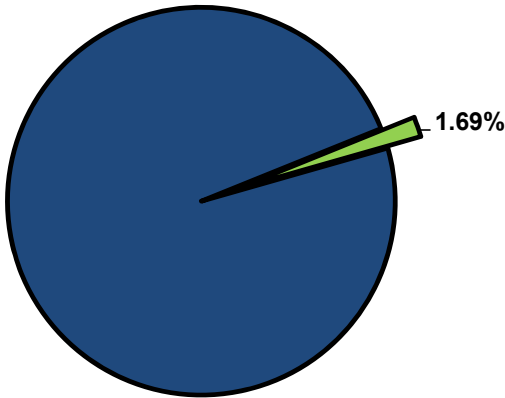


## Significant Budget Adjustments

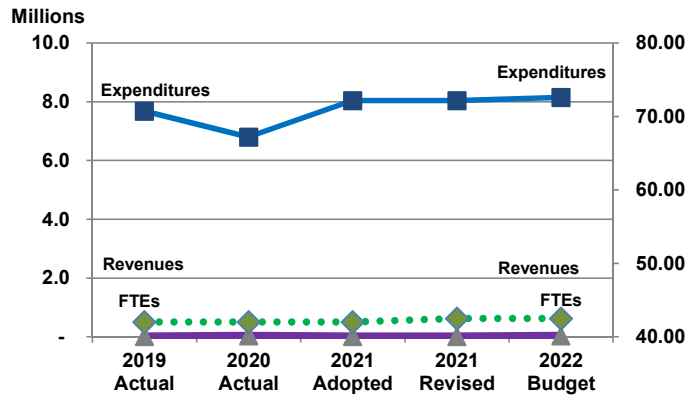
Significant adjustments to the Facilities Department's 2022 budget include a decrease of \$364,335 in interfund transfers due to 2021 County Improvement Program (CIP) projects, an increase of \$161,896 to replace exterior light poles and fixture replacements at the Adult Detention Facility (ADF), an increase of \$161,400 to replace roofs and parking lots of County-owned buildings, and an increase of \$39,204 in contractuals for increased utility costs.

**Departmental Graphical Summary**

**Facilities Department**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
<b>Expenditures</b>							
Personnel	2,294,124	2,219,809	2,638,461	2,568,631	2,740,341	171,710	6.68%
Contractual Services	4,197,751	3,923,566	4,473,741	4,473,741	4,533,280	59,539	1.33%
Debt Service	-	-	-	-	-	-	-
Commodities	542,246	601,129	565,125	634,155	554,129	(80,026)	-12.62%
Capital Improvements	-	1,583	364,335	1,400	323,296	321,896	22992.57%
Capital Equipment	38,341	-	-	-	-	-	-
Interfund Transfers	608,263	49,152	-	364,335	-	(364,335)	-100.00%
<b>Total Expenditures</b>	<b>7,680,725</b>	<b>6,795,239</b>	<b>8,041,662</b>	<b>8,042,262</b>	<b>8,151,046</b>	<b>108,784</b>	<b>1.35%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	73	4,256	4,622	4,622	4,534	(88)	-1.90%
All Other Revenue	10,803	29,768	11,352	11,352	30,981	19,629	172.91%
<b>Total Revenues</b>	<b>10,876</b>	<b>34,024</b>	<b>15,974</b>	<b>15,974</b>	<b>35,515</b>	<b>19,541</b>	<b>122.33%</b>
<b>Full-Time Equivalent (FTEs)</b>							
Property Tax Funded	42.00	42.00	42.00	42.50	42.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>	<b>42.50</b>	<b>42.50</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	7,608,580	6,737,529	7,954,833	7,954,833	8,073,759	118,926	1.50%
Fleet Management	72,145	57,710	86,829	87,429	77,287	(10,142)	-11.60%
<b>Total Expenditures</b>	<b>7,680,725</b>	<b>6,795,239</b>	<b>8,041,662</b>	<b>8,042,262</b>	<b>8,151,046</b>	<b>108,784</b>	<b>1.35%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to CIP projects	(364,335)		
Increase in expenditures to replace light poles and fixtures at the Adult Detention Facility	161,896		
Increase in expenditures to replace roofs and parking lots of County-owned buildings	161,400		
Increase in expenditures due to increase in utility charges	39,204		
<b>Total</b>	<b>(1,835)</b>	<b>-</b>	<b>-</b>

**Budget Summary by Program**

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	21-'22' FTEs
Facility Maintenance	Multi.	7,224,862	6,448,354	7,653,439	7,654,039	7,745,709	1.20%	39.00
Project Services	110	314,793	343,777	360,158	360,158	377,273	4.75%	3.50
ADA Administration	110	141,070	3,108	28,064	28,064	28,064	0.00%	-
<b>Total</b>		<b>7,680,725</b>	<b>6,795,239</b>	<b>8,041,662</b>	<b>8,042,262</b>	<b>8,151,046</b>	<b>1.35%</b>	<b>42.50</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021	2021	2022	2021	2021	2022
			Adopted	Revised	Budget	Adopted	Revised	Budget
Director of Facilities	110	GRADE139	-	-	78,000	-	-	1.00
Director of Facilities	110	GRADE138	73,369	75,000	-	1.00	1.00	-
Facility Manager	110	GRADE135	-	-	67,886	-	-	1.00
Project Services Manager	110	GRADE135	69,172	69,172	70,556	1.00	1.00	1.00
Facility Manager	110	GRADE132	62,349	65,275	-	1.00	1.00	-
Senior Construction Project Manager	110	GRADE132	144,814	144,814	147,710	2.00	2.00	2.00
Lead Trade Specialist	110	GRADE129	-	-	219,866	-	-	4.00
Trade Specialist IV	110	GRADE128	-	-	45,052	-	-	1.00
Lead Trade Specialist	110	GRADE127	225,160	212,368	-	4.00	4.00	-
Trade Specialist III	110	GRADE127	-	-	171,640	-	-	4.00
Management Analyst I	110	GRADE126	41,255	41,267	42,093	1.00	1.00	1.00
Trade Specialist IV	110	GRADE126	48,614	40,851	-	1.00	1.00	-
Trade Specialist II	110	GRADE125	-	-	38,937	-	-	1.00
Trade Specialist III	110	GRADE125	161,022	161,037	-	4.00	4.00	-
Trade Specialist II	110	GRADE122	36,442	36,442	-	1.00	1.00	-
Trade Specialist I	110	GRADE121	-	-	154,366	-	-	4.00
Administrative Support II	110	GRADE120	42,313	42,328	43,175	1.00	1.00	1.00
Senior Maintenance Worker	110	GRADE120	-	-	70,208	-	-	2.00
Custodial Supervisor	110	GRADE119	68,444	68,453	69,822	2.00	2.00	2.00
Trade Specialist I	110	GRADE119	102,373	100,247	-	3.00	3.00	-
Building Maintenance Worker II	110	GRADE118	-	-	174,472	-	-	6.00
Senior Groundskeeper	110	GRADE118	-	-	28,100	-	-	1.00
Building Maintenance Worker I	110	GRADE117	-	-	106,077	-	-	4.00
Senior Maintenance Worker	110	GRADE117	65,520	65,291	-	2.00	2.00	-
Building Maintenance Worker II	110	GRADE116	165,004	163,899	-	6.00	6.00	-
Senior Groundskeeper	110	GRADE116	27,000	27,019	-	1.00	1.00	-
Building Maintenance Worker I	110	GRADE115	96,386	98,482	-	4.00	4.00	-
Custodial Team Leader	110	GRADE115	28,494	26,894	25,841	1.00	1.00	1.00
Custodian	110	GRADE114	-	-	126,242	-	-	5.00
Custodian	110	GRADE112	124,766	124,800	-	5.00	5.00	-
TEMP PT Custodian	110	EXCEPT	-	10,306	10,306	-	0.50	0.50
Trade Specialist I	110	FROZEN	47,975	47,986	-	1.00	1.00	-
<b>Subtotal</b>					<b>1,690,349</b>			
Add:								
Budgeted Personnel Savings					(10,161)			
Compensation Adjustments					86,499			
Overtime/On Call/Holiday Pay					20,914			
Benefits					952,741			
<b>Total Personnel Budget</b>					<b>2,740,341</b>	<b>42.00</b>	<b>42.50</b>	<b>42.50</b>

**• 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 39 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,982,372	1,878,720	2,283,843	2,214,013	2,368,608	154,595	7.0%
Contractual Services	4,204,548	3,918,315	4,447,409	4,395,066	4,506,948	111,882	2.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	541,736	600,584	557,853	679,225	546,857	(132,368)	-19.5%
Capital Improvements	-	1,583	364,335	1,400	323,296	321,896	22992.6%
Capital Equipment	38,341	-	-	-	-	-	0.0%
Interfund Transfers	457,865	49,152	-	364,335	-	(364,335)	-100.0%
<b>Total Expenditures</b>	<b>7,224,862</b>	<b>6,448,354</b>	<b>7,653,439</b>	<b>7,654,039</b>	<b>7,745,709</b>	<b>91,670</b>	<b>1.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	4,110	4,525	4,525	4,360	-	-3.6%
All Other Revenue	10,803	29,768	11,352	11,352	30,981	19,629	172.9%
<b>Total Revenues</b>	<b>10,803</b>	<b>33,878</b>	<b>15,877</b>	<b>15,877</b>	<b>35,341</b>	<b>19,629</b>	<b>122.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>38.50</b>	<b>38.50</b>	<b>38.50</b>	<b>39.00</b>	<b>39.00</b>	<b>-</b>	<b>0.0%</b>

**• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	311,752	341,089	354,618	354,618	371,733	17,115	4.8%
Contractual Services	2,531	2,142	2,500	2,500	2,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	510	545	3,040	3,040	3,040	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>314,793</b>	<b>343,777</b>	<b>360,158</b>	<b>360,158</b>	<b>377,273</b>	<b>17,115</b>	<b>4.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	73	146	97	97	174	-	79.4%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>73</b>	<b>146</b>	<b>97</b>	<b>97</b>	<b>174</b>	<b>-</b>	<b>79.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>-</b>	<b>0.0%</b>

**• ADA Administration**

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

**Fund(s): County General Fund 110**

<b>Expenditures</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Revised</b>	<b>2022 Budget</b>	<b>Amnt. Chg. '21 - '22</b>	<b>% Chg. '21 - '22</b>
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	(9,328)	3,108	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	150,398	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>141,070</b>	<b>3,108</b>	<b>28,064</b>	<b>28,064</b>	<b>28,064</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>