

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.

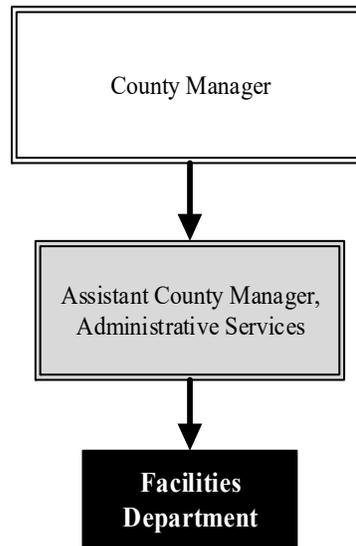
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Overview

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 42 major County-owned buildings and 11 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.

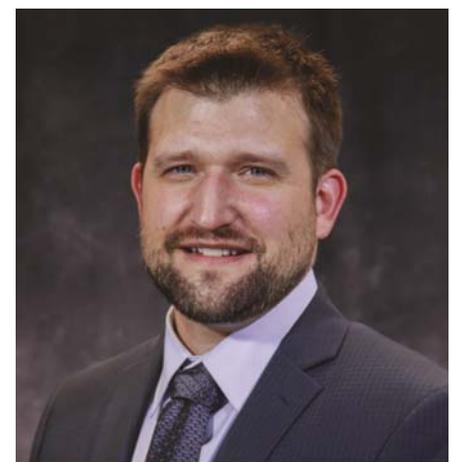


Strategic Goals:

- 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 opportunities to project the County values of trust, integrity, collaboration, compassion, and innovation

Highlights

- Parking lot security and energy-saving upgrades were made at the Juvenile and Main Courthouses, Jail Annex, and Ronald Reagan Building. The upgrades consisted of additional low energy light-emitting diode (LED) lighting with timers and installation of secure access for personnel and their vehicles
- Began transition from electric heating to more efficient natural gas heating at Adult Field Services by installing a gas line to the building
- Gained ownership of the Health Building on 9th street and began multi-year CIP to bring the facility up to County standards



Accomplishments and Strategic Results

Accomplishments

Project Services accomplished many projects in 2021, including the completion of the new 10,000 square foot Fire Station 31 in Andale. The new fire station replaces one that was housed inside a nearby Public Works yard. It includes additional space for living quarters, equipment, and truck bays. Roof replacement projects were completed at the Main Courthouse, Sedgwick County Park, and the Regional Forensic Science Center. Other notable projects include a Chiller Rebuild for the Main Courthouse, wayfinding ADA signage at Sedgwick County Park, and complete remodels for additional District Attorney space on the second and third floors of the Main Courthouse.

Facilities Maintenance continues to make utility-efficient upgrades, reducing costs to the County and shrinking carbon footprints. A new, more efficient, chiller was installed at the Adult Detention Facility Annex. The new chiller also eliminates reliance on obsolete R22 refrigerant and replaces it with more environmentally-friendly R410A refrigerant. At the Juvenile Detention Facility, the fire panel was upgraded to remove proprietary software that made access to smoke sensitivity reports limited and costly.

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. As a result, the average cost of utilities per square foot is \$1.69. Additionally, 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. This resulted in Facilities completing 2,877 work orders in 2022.

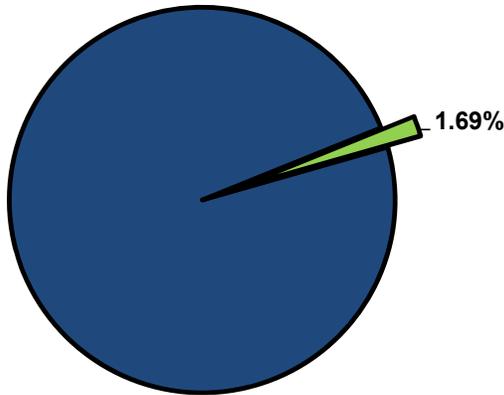


Significant Budget Adjustments

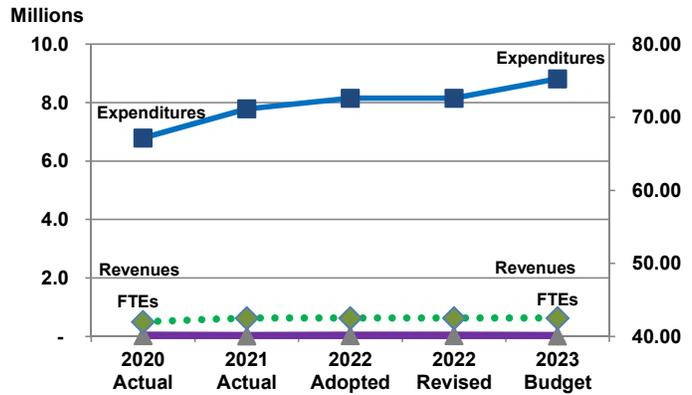
Significant adjustments to the Facilities Department's 2023 budget include an increase in capital improvements due to 2023 Capital Improvement Program (CIP) projects that include Public Safety paralleling switchgear modernization and replacing roofs and parking lots at County-owned buildings (\$640,672), a decrease in interfund transfers due to 2022 CIP projects (\$323,296), an increase in expenditures for maintenance of the shared Law Enforcement Training Center (LETC) in 2023 (\$60,700), and an increase in utility costs (\$35,082).

Departmental Graphical Summary

Facilities Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	2,219,809	2,209,368	2,740,341	2,740,341	2,987,655	247,314	9.02%
Contractual Services	3,923,566	4,444,763	4,533,280	4,485,644	4,599,448	113,804	2.54%
Debt Service	-	-	-	-	-	-	-
Commodities	601,129	770,878	554,129	601,765	586,476	(15,289)	-2.54%
Capital Improvements	1,583	(840)	323,296	-	640,672	640,672	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	49,152	364,335	-	323,296	-	(323,296)	-100.00%
Total Expenditures	6,795,239	7,788,504	8,151,046	8,151,046	8,814,251	663,205	8.14%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	4,256	1,567	4,534	4,534	1,663	(2,872)	-63.33%
All Other Revenue	29,768	16,787	30,981	30,981	17,410	(13,571)	-43.80%
Total Revenues	34,024	18,354	35,515	35,515	19,072	(16,442)	-46.30%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	42.00	42.50	42.50	42.50	42.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	42.00	42.50	42.50	42.50	42.50	-	0.00%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	6,737,529	7,729,318	8,073,759	8,073,759	8,736,964	663,205	8.21%
Fleet Management	57,710	59,186	77,287	77,287	77,287	-	0.00%
Total Expenditures	6,795,239	7,788,504	8,151,046	8,151,046	8,814,251	663,205	8.14%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in capital improvements due to 2023 CIP projects	640,672		
Decrease in interfund transfers due to 2022 CIP projects	(323,296)		
Increase in expenditures for maintenance of the LETC building beginning in 2023	60,700		
Increase in expenditures for utility costs	35,082		
Total	413,158	-	-

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	22-'23' FTEs
Facility Maintenance	Multi.	6,448,354	7,448,653	7,745,709	7,745,709	8,389,846	8.32%	39.00
Project Services	110	343,777	333,431	377,273	377,273	396,341	5.05%	3.50
ADA Administration	110	3,108	6,420	28,064	28,064	28,064	0.00%	-
Total		6,795,239	7,788,504	8,151,046	8,151,046	8,814,251	8.14%	42.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022	2022	2023	2022	2022	2023
			Adopted	Revised	Budget	Adopted	Revised	Budget
Director of Facilities	110	GRADE139	78,000	81,000	78,000	1.00	1.00	1.00
Facility Manager	110	GRADE135	67,886	67,885	67,885	1.00	1.00	1.00
Project Services Manager	110	GRADE135	70,556	61,044	61,044	1.00	1.00	1.00
Lead Trade Specialist	110	GRADE132	-	-	219,066	-	-	4.00
Senior Construction Project Manager	110	GRADE132	147,710	147,710	147,710	2.00	2.00	2.00
Mechanical Systems Engineer	110	GRADE130	-	-	49,670	-	-	1.00
Lead Trade Specialist	110	GRADE129	219,866	202,484	-	4.00	4.00	-
Trade Specialist III	110	GRADE129	-	-	189,197	-	-	4.00
Mechanical Systems Engineer	110	GRADE128	45,052	45,038	-	1.00	1.00	-
Trade Specialist III	110	GRADE127	171,640	171,585	-	4.00	4.00	-
Management Analyst I	110	GRADE126	42,093	42,093	42,093	1.00	1.00	1.00
Trade Specialist II	110	GRADE126	-	-	40,851	-	-	1.00
Trade Specialist II	110	GRADE125	38,937	38,938	-	1.00	1.00	-
Trade Specialist I	110	GRADE124	-	-	148,262	-	-	4.00
Building Maintenance Worker II	110	GRADE123	-	-	282,547	-	-	8.00
Building Maintenance Worker I	110	GRADE121	-	-	128,128	-	-	4.00
Senior Groundskeeper	110	GRADE121	-	-	32,032	-	-	1.00
Trade Specialist I	110	GRADE121	154,366	138,101	-	4.00	4.00	-
Administrative Support II	110	GRADE120	43,175	43,175	43,175	1.00	1.00	1.00
Custodial Supervisor	110	GRADE119	69,822	69,821	69,821	2.00	2.00	2.00
Building Maintenance Worker II	110	GRADE118	244,680	244,680	-	8.00	8.00	-
Senior Groundskeeper	110	GRADE118	28,100	28,080	-	1.00	1.00	-
Building Maintenance Worker I	110	GRADE117	106,077	105,378	-	4.00	4.00	-
Custodial Team Leader	110	GRADE115	25,841	23,886	23,886	1.00	1.00	1.00
Custodian	110	GRADE114	126,242	123,077	123,077	5.00	5.00	5.00
TEMP PT Custodian	110	EXCEPT	10,306	11,388	11,388	0.50	0.50	0.50
Subtotal					1,757,834			
Add:								
Budgeted Personnel Savings					(10,440)			
Compensation Adjustments					200,053			
Overtime/On Call/Holiday Pay					25,315			
Benefits					1,014,892			
Total Personnel Budget					2,987,655	42.50	42.50	42.50

• 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 42 major County-owned buildings and 11 County leased buildings, totaling 1,757,396 square feet. Facilities Maintenance is divided into two sections (north and south) and is comprised of 39.0 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,878,720	1,878,959	2,368,608	2,368,608	2,596,854	228,246	9.6%
Contractual Services	3,918,315	4,435,521	4,506,948	4,459,312	4,573,116	113,804	2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	600,584	770,677	546,857	594,493	579,204	(15,289)	-2.6%
Capital Improvements	1,583	(840)	323,296	-	640,672	640,672	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	49,152	364,335	-	323,296	-	(323,296)	-100.0%
Total Expenditures	6,448,354	7,448,653	7,745,709	7,745,709	8,389,846	644,137	8.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,110	1,567	4,360	4,360	1,663	-	-61.9%
All Other Revenue	29,768	13,491	30,981	30,981	13,980	(17,000)	-54.9%
Total Revenues	33,878	15,058	35,341	35,341	15,643	(17,000)	-55.7%
Full-Time Equivalents (FTEs)	38.50	39.00	39.00	39.00	39.00	-	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	341,089	330,409	371,733	371,733	390,801	19,068	5.1%
Contractual Services	2,142	2,821	2,500	2,500	2,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	545	201	3,040	3,040	3,040	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	343,777	333,431	377,273	377,273	396,341	19,068	5.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	146	-	174	174	-	-	-100.0%
All Other Revenue	-	1,933	-	-	2,011	2,011	0.0%
Total Revenues	146	1,933	174	174	2,011	-	1054.6%
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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	3,108	6,420	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	-	-	-	-	-	-	0.0%
Total Expenditures	3,108	6,420	28,064	28,064	28,064	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1,364	-	-	1,419	1,419	0.0%
Total Revenues	-	1,364	-	-	1,419	1,419	0.0%
Full-Time Equivalent (FTEs)	-	-	-	-	-	-	0.0%