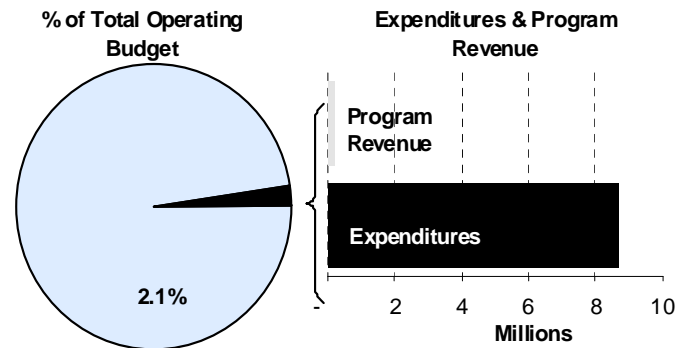
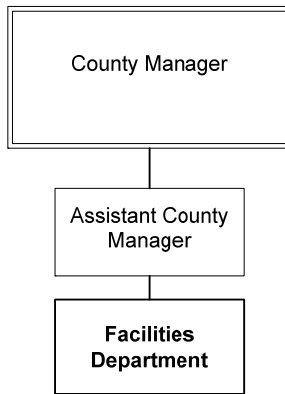




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**Mission:**

- Provide accessible, safe, efficient and highly productive buildings and structures where citizens and employees are able to conduct their business and access needed services.



**Description of Major Services**

The Facilities Department is the County’s primary provider of building-related services such as long range planning, building operation, building maintenance, construction administration, building leases and security services. The Department is an internal service provider to other County departments, enabling them to focus on their core missions to the citizens of Sedgwick County.

Facilities Maintenance Service is responsible for the care, maintenance and operation of 52 major County owned buildings totaling 1,657,164 square feet. The staff is a professional group that includes licensed HVAC 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 as well as the management of major utilities. The administration of the department is handled by the north division facilities maintenance offices located on the first floor of the main courthouse.

Facilities Security Services is the security provider for the Courthouse Complex, Juvenile Court Complex, and the County parking garages. A secure, weapon-free

environment for visitors and occupants is provided by a uniformed staff that performs entry screening and preventive patrols while enforcing State laws and County and resolutions. In addition, the department manages the public information desk in the Courthouse lobby and the County parking garage.

Facilities Project Services implements and administers the facilities portion of the County Capital Improvement Plan (CIP), manages construction and remodeling projects, and provides property management for all County departments and District Court.

The Facilities Department will continue to be very involved in working to bring the County in more complete compliance with the Americans with Disabilities Act (ADA), completing correction of multiple compliance issues at 26 different locations. The County has emphasized the necessity of insuring that our programs and services are accessible to everyone, including those with disabilities. The Facilities Department will play a large role in working with the County ADA coordinator to bring resources together to make this happen.

**Programs and Functions**

Facilities Maintenance and Project Services were awarded a County sustainability grant in the amount of \$20,000 in 2011 to hire an archival company to convert existing paper blueprints and drawings into a digital format. The digital format would provide a faster and more organized way to access data, as well as provide a backup for the originals if they were ever lost or destroyed. A second component to the project used remaining grant funds to purchase a large capacity printer/scanner that would allow staff to do their own scanning and eliminate the need to contract out future archival work.

The Facilities Maintenance Department was tasked with evaluating and implementing the consolidation of two other maintenance departments (Corrections and COMCARE) within itself. Primary goals in the consolidation included eliminating redundancies, centralizing the administration, and standardizing practices. This process took approximately 10 months. Annual savings are projected to be no less than \$307,000.

A recurring focus on sustainability can be seen through the Department’s facilitation of County recycling for office waste, plastic bottles, aluminum cans, cardboard, ink/toner cartridges and scrap metal. The Department collects and transports this material to responsible vendors.

**Current and Emerging Issues**

Utility costs have increased dramatically in recent years and are projected to continue to rise. Every attempt is made to monitor and reduce utility consumption through use of the most cost effective equipment and devices, closely monitoring automated equipment that controls lighting and thermostats, and use of best practices for equipment maintenance.

Federal, State, and local regulations are increasing while the available resources to meet them are shrinking. These regulations create additional costs due to licensing and permits, compliance material costs, training requirements, disposal fees and costs, and added administrative tasks. A few of the larger organizations imposing these regulations are the Environmental Protection Agency (EPA), the ADA, the Kansas Department of Health and Environment (KDHE), and the Kansas Department of Labor (KDOL). The Facilities Maintenance Department makes every effort to stay current and in compliance with these regulations.

Both technical and non-technical maintenance personnel are required to participate annually in base regulatory and safety-related training. In addition, they are encouraged to seek ongoing training through County programs and third-party organizations. Facilities Maintenance Services also practices “promotion from within” where possible when filling positions and works with employees to accommodate testing and certifications.

**Budget Adjustments**

Changes to the Facilities Department’s budget include a net addition of 18.0 FTEs positions after adding 22.0 FTEs as part of a Facilities Maintenance consolidation in November 2011, but eliminating 4.0 FTEs related to budget reductions after 2012 budget adoption.

Other changes include the shift of 1.0 FTE Maintenance Worker II position from the Department of Corrections to Facilities Maintenance. Due to efficiencies gained through the Facilities Maintenance consolidation, the 2013 budget also includes a reduction of \$431,762 in contractals and commodities.

**Alignment with County Values**

- **Accountability-**  
Job performance as individuals and as a Department ensures that County resolutions and State laws are observed, implemented and enforced
- **Commitment -**  
Staff is committed to providing quality service to meet customer needs
- **Professionalism-**  
Staff strives to achieve a level of efficiency, competency, and customer service necessary to provide all departments and divisions with a work environment they need to successfully complete their unique missions

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**Goals & Initiatives**

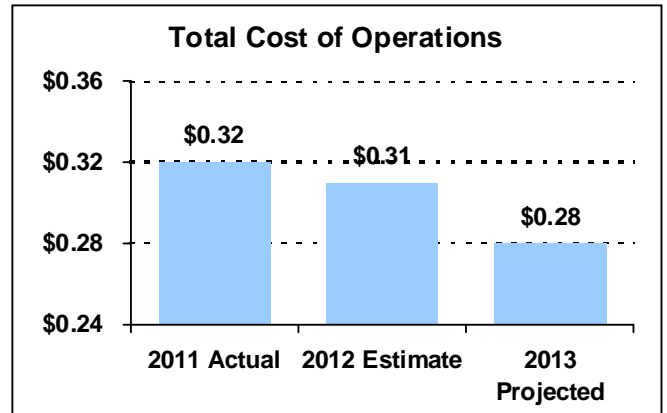
- **Provide well maintained buildings to offer clean and comfortable facilities for citizens and staff**
- **Monitor operational costs to ensure all equipment and buildings are operating at top efficiency**
- **Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources**

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of the Facilities Department.

**Total Cost of Operations -**

- The total cost per square foot to operate the buildings (monthly average).



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
<b>Goal: Operate and manage facilities and the resources under our control efficiently and effectively</b>			
Total cost of operations (monthly average) (KPI)	\$0.32	\$0.31	\$0.28
Average annual customer service score (combined)	1.62	2.00	2.00
Average lease-cost per square foot	\$9.50	\$9.60	\$9.70
<b>Goal: Facilitate comprehensive and accurate planning services for facility construction, remodeling and acquisition</b>			
Dollar value of projects per employee (projects)	\$79,482,576	\$4,000,000	\$2,300,000
Number of projects managed (projects)	56	65	50
Training hours per full time Project Services employee	34	60	60
<b>Goal: Prevent acts of violence from occurring at the Courthouse Complex and Juvenile Court buildings</b>			
Weapons seized/prevented from entering courthouse	5,222	5,300	5,300
Customer service rating (security)	1.73	1.70	1.70
Training hours per full time security services employee	23	23	23
<b>Goal: Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources</b>			
Area maintained per staff (square foot)	50,217	50,217	50,217
Preventive vs. corrective maintenance tasks (% indicated is preventive)	38.66	40.00	40.00
Training hours per full time maintenance employee	21.93	12.00	15.00

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Shift Corrections and COMCARE positions due to maint. consolidation after 2012 budget adoption			22.00
• Eliminate Electrician, Security Sgt., Painter, and Maintenance Worker positions after 2012 budget adoption	(202,186)		(4.00)
• Shift Maintenance Worker II position from Corrections grants to Facilities Maintenance	41,828		1.00
• Reduce contractuels and commodities related to efficiencies from maintenance consolidation	(431,762)		
• Increase in capital improvements due predominantly to maintenance and HVAC replacement at Extension	986,270		
• Adjust fleet charges	17,189		
<b>Total</b>	<b>411,339</b>	<b>-</b>	<b>19.00</b>

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2011	2012	2012	2013	% Chg.	Expenditures	2012	2013
	Actual	Adopted	Revised				Budget	'12-'13
Personnel	3,032,075	2,729,565	3,585,142	3,608,456	0.7%	General Fund-110	8,014,608	8,597,003
Contractual Services	2,866,427	2,560,381	3,418,176	3,111,197	-9.0%	Stimulus Grants-277	23,545	-
Debt Service	-	-	-	-	-	JAG Grants-263	1,868	-
Commodities	412,388	384,636	703,901	558,523	-20.7%	Fleet Management-602	112,780	100,157
Capital Improvements	28,497	432,714	-	1,418,984	-	<b>Total Expenditures</b>	<b>8,152,801</b>	<b>8,697,160</b>
Capital Equipment	4,853	1,868	12,868	-	-100.0%			
Interfund Transfers	1,036,503	-	432,714	-	-100.0%			
<b>Total Expenditures</b>	<b>7,380,743</b>	<b>6,109,164</b>	<b>8,152,801</b>	<b>8,697,160</b>	<b>6.7%</b>			
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	400,954	5,613	25,413	-	-100.0%			
Charges For Service	199,285	228,154	228,154	179,082	-21.5%			
Other Revenue	62,252	63,081	63,081	24,342	-61.4%			
<b>Total Revenue</b>	<b>662,491</b>	<b>296,848</b>	<b>316,648</b>	<b>203,424</b>	<b>-35.8%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>59.97</b>	<b>52.97</b>	<b>70.97</b>	<b>71.97</b>	<b>1.4%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2013	% Chg.	Full-Time Equivalents (FTEs)		
		2011	2012	2012	2013			2012	2012	2013
		Actual	Adopted	Revised	Budget	'12-'13	Adopted	Revised	Budget	
Facility Maintenance	Mult.	5,369,738	4,525,728	6,601,611	7,171,765	8.6%	21.34	41.34	42.34	
Security	110	1,257,420	1,226,038	1,173,992	1,236,466	5.3%	27.31	26.31	26.31	
Project Services	110	412,582	351,785	351,785	288,929	-17.9%	4.32	3.32	3.32	
JAG '09 Security	277	3,365	3,745	3,745	-	-100.0%	-	-	-	
JAG 10-X-Ray System	263	1,488	1,868	1,868	-	-100.0%	-	-	-	
Energy Grant	277	336,149	-	19,800	-	-100.0%	-	-	-	
<b>Total</b>		<b>7,380,743</b>	<b>6,109,164</b>	<b>8,152,801</b>	<b>8,697,160</b>	<b>6.7%</b>	<b>52.97</b>	<b>70.97</b>	<b>71.97</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
KZ4 Protective Services B115	110	EXCEPT	95,482	95,482	95,482	3.97	3.97	3.97
Facilities Director	110	B429	74,183	78,635	78,635	1.00	1.00	1.00
Project Services Manager	110	B428	72,295	72,295	72,295	1.00	1.00	1.00
Senior Construction Project Mana	110	B326	113,556	167,173	167,173	2.00	3.00	3.00
Facility Manager	110	B326	61,148	64,781	64,781	1.00	1.00	1.00
Building Service Manager	110	B324	58,717	60,459	60,459	1.00	1.00	1.00
Security Manager	110	B324	57,114	57,114	57,114	1.00	1.00	1.00
Projects Administrator	110	B324	46,213	-	-	1.00	-	-
Trade Specialist IV	110	B323	103,596	153,940	153,940	2.00	3.00	3.00
Mechanical Systems Engineer	110	B322	48,479	48,479	48,479	1.00	1.00	1.00
Trade Specialist III	110	B220	113,067	231,051	231,051	3.00	6.00	6.00
Security Assistant Manager	110	B220	46,412	46,412	46,412	1.00	1.00	1.00
Security Sergeant	110	B219	153,128	115,690	115,690	4.00	3.00	3.00
Electrician II	110	B219	45,809	-	-	1.00	-	-
Senior Security Officer	110	B218	264,602	264,602	264,602	8.00	8.00	8.00
Carpenter/Builder	110	B218	42,842	42,842	42,842	1.00	1.00	1.00
Administrative Assistant	110	B218	-	33,825	33,825	-	1.00	1.00
Trade Specialist	110	B217	83,218	82,659	82,659	3.00	3.00	3.00
Custodial Supervisor	110	B217	-	27,290	27,290	-	1.00	1.00
Senior Maintenance Worker	110	B216	31,387	88,036	88,036	1.00	3.00	3.00
Security Officer	110	B115	225,010	225,010	225,010	8.00	8.00	8.00
Maintenance Worker II	110	B115	27,396	163,110	186,365	1.00	6.00	7.00
Senior Groundskeeper	110	B115	29,311	29,311	29,311	1.00	1.00	1.00
Painter	110	B115	24,353	24,353	24,353	1.00	1.00	1.00
Building Maintenance Worker	110	B114	94,043	72,104	72,104	4.00	3.00	3.00
Custodial Team Leader	110	B114	-	25,484	25,484	-	1.00	1.00
Senior Custodian	110	B114	-	24,586	24,586	-	1.00	1.00
Custodian	110	B112	-	136,203	136,203	-	6.00	6.00
Public Relation & Info Clerk	110	B112	30,505	30,505	30,505	1.00	1.00	1.00
<b>Subtotal</b>					<b>2,484,686</b>	<b>52.97</b>	<b>70.97</b>	<b>71.97</b>
Add:								
Budgeted Personnel Savings (Turnover)					(19,622)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					33,752			
Benefits					1,109,640			
<b>Total Personnel Budget</b>					<b>3,608,456</b>			



**• Facility Maintenance Services**

Facility Maintenance Services (FMS) provides repairs, maintenance, utilities management, custodial and recycling services. Due to a County-wide maintenance consolidation implemented in November 2011, FMS is responsible for the care, maintenance, and operation of 52 major County owned buildings totaling 1,657,164 square feet. The Department is divided into two divisions (north and south) and is comprised of 44 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, as well as the management of major utilities. The administration of the Department is handled by the north division facilities maintenance offices located on the first floor of the main Courthouse.

**Fund(s): General Fund 110/Fleet Management 602**

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	1,395,959	1,187,795	2,095,418	2,119,114	1.1%
Contractual Services	2,535,450	2,537,164	3,386,759	3,087,980	-8.8%
Debt Service	-	-	-	-	-
Commodities	401,827	368,055	686,720	545,687	-20.5%
Capital Improvements	-	432,714	-	1,418,984	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	1,036,503	-	432,714	-	-100.0%
<b>Total Expenditures</b>	<b>5,369,738</b>	<b>4,525,728</b>	<b>6,601,611</b>	<b>7,171,765</b>	<b>8.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	30,874	43,580	43,580	32,754	-24.8%
Other Revenue	61,250	63,071	63,071	24,213	-61.6%
<b>Total Revenue</b>	<b>92,124</b>	<b>106,651</b>	<b>106,651</b>	<b>56,967</b>	<b>-46.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>25.84</b>	<b>21.34</b>	<b>41.34</b>	<b>42.34</b>	<b>2.4%</b>

**Goal(s):**

- Minimize interruptions of mechanical and electrical services interruptions to customers and to the public while maximizing available resources
- Provide well maintained buildings to offer clean and comfortable facilities for citizens and staff
- Monitor operational costs to insure all equipment and buildings are operating at top efficiency

**• Security**

Security Services is the security provider for the Courthouse Complex, Juvenile Court Complex, and the County parking garages. A secure, weapon-free environment for visitors and occupants is provided by a uniformed presence that performs entry screening and preventive patrols while enforcing state laws and County resolutions. In addition, the Department manages the public information desk in the Courthouse lobby and the County parking garage. The revenue collected by Security comes from the fees charged to the public for using the County parking garage.

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

91004-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	1,236,528	1,195,525	1,143,479	1,205,953	5.5%
Contractual Services	12,273	18,653	18,653	18,653	0.0%
Debt Service	-	-	-	-	-
Commodities	8,620	11,860	11,860	11,860	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,257,420</b>	<b>1,226,038</b>	<b>1,173,992</b>	<b>1,236,466</b>	<b>5.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	168,411	184,574	184,574	146,328	-20.7%
Other Revenue	1,002	10	10	129	1190.0%
<b>Total Revenue</b>	<b>169,413</b>	<b>184,584</b>	<b>184,584</b>	<b>146,457</b>	<b>-20.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>27.81</b>	<b>27.31</b>	<b>26.31</b>	<b>26.31</b>	<b>0.0%</b>

**Goal(s):**

- Prevent acts of violence at the courthouse and Juvenile Court Facilities
- Enforce state laws and Sedgwick County rules, regulations and policies governing behavior
- Provide a secure, weapon free environment for visitors, occupants, and employees



**• 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): General Fund 110**

93002-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	399,588	346,245	346,245	283,389	-18.2%
Contractual Services	11,053	4,564	3,964	4,564	15.1%
Debt Service	-	-	-	-	-
Commodities	1,941	976	1,576	976	-38.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>412,582</b>	<b>351,785</b>	<b>351,785</b>	<b>288,929</b>	<b>-17.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.32</b>	<b>4.32</b>	<b>3.32</b>	<b>3.32</b>	<b>0.0%</b>

**Goal(s):**

- Administer effective, cost efficient planning and project management
- Process projects in a timely and efficient manner while maintaining high quality standards
- Close projects ensuring high customer satisfaction, with thorough and complete financial project documentation

**• JAG '09 Security**

Facilities programs have received occasional grants to offset various costs in the past for special projects. Courthouse Security received Local Law Enforcement Block Grants (LLEBG) for updating security equipment at the Main Courthouse. LLEBGs are also awarded to other County departments and programs involved with law enforcement activities. The Justice Assistance Grant Program (JAG), is a grant from the U.S. Department of Justice. The purpose of JAG is to allow states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system. Funds can be used for statewide initiatives, technical assistance and training, and support for local and rural jurisdictions. These grant funds were used to purchase an X-Ray scanner for the Main Courthouse.

**Fund(s): Stimulus Grants 277**

91031-277

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	3,745	3,745	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	3,365	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,365</b>	<b>3,745</b>	<b>3,745</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	34,410	3,745	3,745	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>34,410</b>	<b>3,745</b>	<b>3,745</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

- Explore grant opportunities to maximize project and initiatives potential



**• JAG 10-X-Ray System**

Facilities programs have received occasional grants to offset various costs in the past for special projects. Courthouse Security received Local Law Enforcement Block Grants (LLEBG) for updating security equipment at the Main Courthouse. LLEBGs are also awarded to other County departments and programs involved with law enforcement activities. The Justice Assistance Grant Program (JAG), is a grant from the U.S. Department of Justice. The purpose of JAG is to allow states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system. Funds can be used for statewide initiatives, technical assistance and training, and support for local and rural jurisdictions. These grant funds were used to purchase an X-Ray scanner for the Main Courthouse.

**Fund(s): JAG Grants 263**

91032-263

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	1,488	1,868	1,868	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,488</b>	<b>1,868</b>	<b>1,868</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	30,782	1,868	1,868	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>30,782</b>	<b>1,868</b>	<b>1,868</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

- Explore grant opportunities to maximize project and initiatives potential

**• Energy Grant**

The Energy Efficiency and Conservation Block Grant will be used for a portion of the cost in the purchase of 10 hybrid vehicles for the County fleet. The funds will also create an Energy/Sustainability Project Manager position responsible for the development and implementation of energy/sustainability measures and an energy master plan for Sedgwick County. In 2011, the Board of County Commissioners authorized the use of grant funds toward the completion of energy conservation measures to be implemented in County facilities, including the Main Courthouse and Adult Detention Facility.

**Fund(s): Stimulus Grants 277**

91001-277

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	307,652	-	8,800	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	28,497	-	-	-	
Capital Equipment	-	-	11,000	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>336,149</b>	<b>-</b>	<b>19,800</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	335,762	-	19,800	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>335,762</b>	<b>-</b>	<b>19,800</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	1.00	-	-	-	

