

Facilities Department

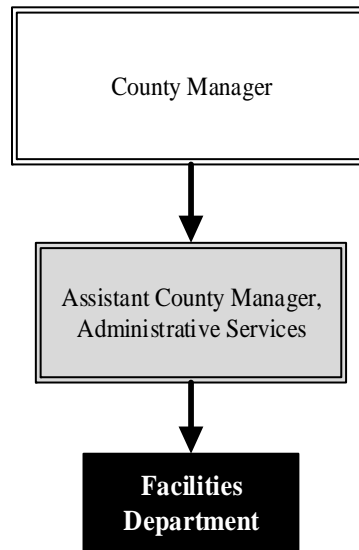
Mission: Provide accessible, safe, efficient, and highly productive buildings and structures where citizens and employees are able to conduct their business and access needed services.

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



Strategic Goals:

- Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources
- Administer effective, cost efficient planning and project management

Highlights

- The Adult Detention Facility and County Courthouse Space 2019 CIP project has begun to move the Sheriff’s Office operations from the Courthouse, which will free up 9,385 square feet to alleviate space concerns for the District Attorney
- Emergency Medical Services (EMS) opened Post 15 in December 2018. Project Services coordinated with EMS in researching the location, design, and construction of the facility
- The Office of the Medical Director (OMD) was relocated to a more centralized, County-owned property



Accomplishments and Strategic Results

Accomplishments

Project Services accomplished many projects in 2018. Some of these projects included the renovation and updating of EMS Post 8 in Park City, modifying the old Work Release building at 701 W. Harry Street into the County's Adult Detention Facility Annex to provide housing to nearly 200 of Sedgwick County's inmates, facilitating the design and installation of a new heating, ventilation, and air conditioning (HVAC) system for the Regional Forensic Science Center (RFSC), and the ongoing evaluation and upgrading of the County's properties according to the Americans with Disabilities Act (ADA) Transition Plan.

Facilities Maintenance implemented a successful new technique to help prevent ice from forming in the early stages on pavement surrounding the Courthouse, and this brine solution will now be used at other facilities. Power was successfully shutdown to the Courthouse after hours to allow for maintenance on electrical components that are not otherwise serviceable. This measure will ensure that the electrical supply to the facility remains intact and reliable for years to come. Light-Emitting Diode (LED) lighting integration continues to be part of increased efficiencies, and multiple parking lot lights, such as the Ronald Reagan Building and the Extension Center, have been updated.

Strategic Results

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

Each Facilities Maintenance employee will be responsible for an average of 67,000 square feet of property. The goal of Facilities Maintenance is to provide Sedgwick County with highly efficient and well maintained buildings for long-term use by Sedgwick County citizens and employees. Facilities Maintenance continues to provide preventive maintenance services to building components ranging in size from large refrigeration units and compressors to a single water supply shutoff.

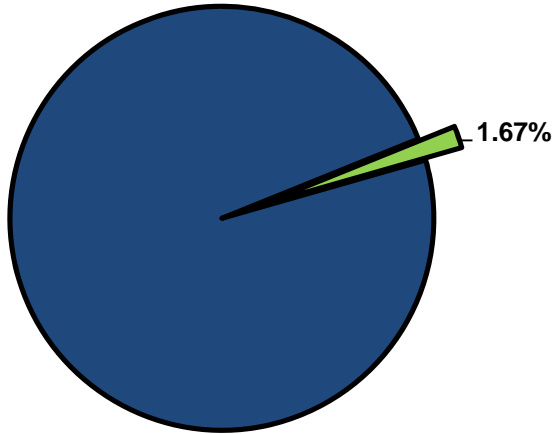


Significant Budget Adjustments

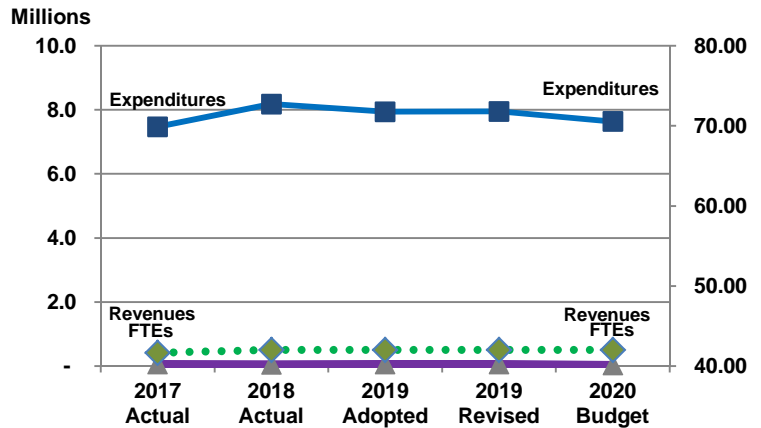
Significant adjustments to Facilities Department's 2020 budget include a decrease of \$386,436 due to 2019 Capital Improvement Program (CIP) projects, an increase of \$64,420 for rising utility costs, an increase of \$49,152 to replace roofs on County-owned buildings as part of the 2020 CIP, a decrease of \$38,341 in capital equipment due to the 2019 purchase of radios, and a \$32,593 decrease in rental revenue.

Departmental Graphical Summary

Facilities Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	2,448,883	2,332,997	2,669,948	2,669,948	2,675,519	5,572	0.21%
Contractual Services	4,056,613	3,954,842	4,293,668	4,253,820	4,361,560	107,740	2.53%
Debt Service	-	-	-	-	-	-	-
Commodities	448,925	500,236	554,107	601,107	547,620	(53,487)	-8.90%
Capital Improvements	3,235	21,975	382,777	-	49,152	49,152	-
Capital Equipment	-	-	42,000	38,341	-	(38,341)	-100.00%
Interfund Transfers	512,704	1,370,804	-	386,436	-	(386,436)	-100.00%
Total Expenditures	7,470,359	8,180,854	7,942,499	7,949,651	7,633,851	(315,801)	-3.97%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	37,341	26,091	38,945	38,945	4,622	(34,324)	-88.13%
All Other Revenue	15,736	18,413	16,255	16,255	18,944	2,690	16.55%
Total Revenues	53,077	44,504	55,200	55,200	23,566	(31,634)	-57.31%
Full-Time Equivalents (FTEs)							
Property Tax Funded	41.66	42.00	42.00	42.00	42.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	41.66	42.00	42.00	42.00	42.00	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	7,393,015	8,109,308	7,848,599	7,855,751	7,539,951	(315,801)	-4.02%
Fleet Management	77,345	71,546	93,900	93,900	93,900	-	0.00%
Total Expenditures	7,470,359	8,180,854	7,942,499	7,949,651	7,633,851	(315,801)	-3.97%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to 2019 CIP projects and revised radio replacement plan	(386,436)		
Increase in funding due to rising utility costs	64,420		
Inclusion of a 2020 CIP project to replace roofs at County-owned buildings	49,152		
Decrease in capital equipment due to the 2019 purchase of radios	(38,341)		
Decrease in rental revenue for the Extension Center		(32,593)	
Total	(311,205)	(32,593)	-

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Facility Maintenance	Multi.	6,682,590	7,610,193	7,398,933	7,406,085	7,233,656	-2.33%	38.50
Project Services	110	311,981	350,299	365,104	365,104	372,131	1.92%	3.50
ADA Administration	110	475,788	220,363	178,462	178,462	28,064	-84.27%	-
Total		7,470,359	8,180,854	7,942,499	7,949,651	7,633,851	-3.97%	42.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Director of Facilities	110	GRADE138	92,455	94,766	94,766	1.00	1.00	1.00
Project Services Manager	110	GRADE135	66,000	67,650	67,650	1.00	1.00	1.00
Facility Manager	110	GRADE132	57,362	60,977	60,977	1.00	1.00	1.00
Senior Construction Project Manager	110	GRADE132	138,173	141,627	141,627	2.00	2.00	2.00
Building Service Manager	110	GRADE129	65,753	46,710	46,710	1.00	1.00	1.00
Lead Trade Specialist	110	GRADE127	217,907	223,303	223,303	4.00	4.00	4.00
Mechanic Systems Engineer	110	GRADE126	46,384	47,545	47,545	1.00	1.00	1.00
Trade Specialist IV	110	GRADE125	155,712	157,857	157,857	4.00	4.00	4.00
Trade Specialist II	110	GRADE122	34,769	35,639	35,639	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	40,373	41,382	41,382	1.00	1.00	1.00
Custodial Supervisor	110	GRADE119	64,081	66,939	66,939	2.00	2.00	2.00
Trade Specialist I	110	GRADE119	97,675	100,119	100,119	3.00	3.00	3.00
Senior Maintenance Worker	110	GRADE117	26,532	26,012	26,012	1.00	1.00	1.00
Building Maintenance Worker II	110	GRADE116	141,604	145,147	145,147	5.00	5.00	5.00
Painter	110	GRADE116	24,770	25,391	25,391	1.00	1.00	1.00
Senior Groundskeeper	110	GRADE116	33,126	26,406	26,406	1.00	1.00	1.00
Building Maintenance Worker I	110	GRADE115	100,277	96,289	96,289	4.00	4.00	4.00
Custodial Team Leader	110	GRADE115	27,304	27,947	27,947	1.00	1.00	1.00
Custodian	110	GRADE112	130,110	132,812	132,812	5.00	5.00	5.00
Carpenter/Builder	110	FROZEN	48,092	48,092	48,092	1.00	1.00	1.00
Senior Maintenance Worker	110	FROZEN	39,019	39,019	39,019	1.00	1.00	1.00
Subtotal					1,651,625			
Add:								
Budgeted Personnel Savings					(9,639)			
Compensation Adjustments					60,658			
Overtime/On Call/Holiday Pay					23,316			
Benefits					949,559			
Total Personnel Budget					2,675,519	42.00	42.00	42.00

• Facility Maintenance Services

Facility Maintenance provides repairs, maintenance, utilities management, custodial, and recycling services. Facilities Maintenance is responsible for the care, maintenance, and operation of 40 major County owned buildings and ten County leased buildings, totaling 1,757,396 square feet. Facilities Maintenance is divided into two sections (north and south) and is comprised of 38.5 employees that include licensed 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	2,142,883	1,989,340	2,310,383	2,310,383	2,308,928	(1,455)	-0.1%
Contractual Services	4,043,793	3,947,572	4,267,336	4,227,488	4,335,228	107,740	2.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	448,244	496,663	546,835	593,835	540,348	(53,487)	-9.0%
Capital Improvements	82	21,975	232,379	-	49,152	49,152	0.0%
Capital Equipment	-	-	42,000	38,341	-	(38,341)	-100.0%
Interfund Transfers	47,588	1,154,643	-	236,038	-	(236,038)	-100.0%
Total Expenditures	6,682,590	7,610,193	7,398,933	7,406,085	7,233,656	(172,429)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	35,584	25,997	37,117	37,117	4,525	(32,593)	-87.8%
All Other Revenue	15,736	18,413	16,255	16,255	18,944	2,690	16.5%
Total Revenues	51,320	44,411	53,372	53,372	23,469	(29,903)	-56.0%
Full-Time Equivalents (FTEs)	38.34	38.50	38.50	38.50	38.50	-	0.0%

• Project Services

Project Services performs a variety of functions related to the completion of all non-road/bridge/drainage County Capital Improvement Program (CIP) projects. This function performs feasibility and viability studies, coordinates the project design phase with architects and engineers, develops bid documents, provides construction administration, quality assurance, and contract compliance. Additionally, Project Services manages non-qualifying CIP construction and remodeling projects, and provides property management for all County departments and the District Court.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	306,000	343,657	359,564	359,564	366,591	7,027	2.0%
Contractual Services	2,148	3,069	2,500	2,500	2,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	682	3,573	3,040	3,040	3,040	-	0.0%
Capital Improvements	3,153	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	311,981	350,299	365,104	365,104	372,131	7,027	1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,757	93	1,828	1,828	97	(1,731)	-94.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,757	93	1,828	1,828	97	(1,731)	-94.7%
Full-Time Equivalents (FTEs)	3.32	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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20	
Personnel	-	-	-	-	-	-	-	0.0%
Contractual Services	10,672	4,202	23,832	23,832	23,832	-	-	0.0%
Debt Service	-	-	-	-	-	-	-	0.0%
Commodities	-	-	4,232	4,232	4,232	-	-	0.0%
Capital Improvements	-	-	150,398	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	-	0.0%
Interfund Transfers	465,116	216,161	-	150,398	-	(150,398)	-	-100.0%
Total Expenditures	475,788	220,363	178,462	178,462	28,064	(150,398)	-	-84.3%
Revenues								
Taxes	-	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	-	0.0%
Full-Time Equivalentents (FTEs)	-	-	-	-	-	-	-	0.0%