

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.

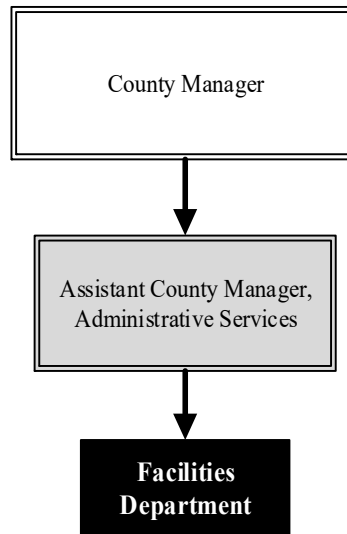
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Overview

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.

Facility Maintenance Services is responsible for the maintenance and operation of 43 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 enhancement opportunities to project the County values of trust, integrity, collaboration, compassion, and innovation

Highlights

- An emergency generator was installed for the Health Department in order to provide backup power for vaccination refrigeration units
- At the Juvenile Residential Facility (JRF), backup generator leads were installed on the building, allowing a generator to easily be hooked up in the event of an emergency, providing power to the facility
- The Firearm Training Facility and Adult Detention Facility (ADF) both received energy saving light upgrades on the exterior of the facilities



Accomplishments and Strategic Results

Accomplishments

Project Services accomplished many projects in 2023, including the completion of the Emergency Communications Call Center Remodel, which included 44 new ergonomic workstations and furniture for call center staff working 12 hour shifts in high stress situations. Additional parking lot parcels were purchased, paving the way for the Public Safety Building to secure parking for staff during shift changes. Other notable projects include the removal of the Historic Courthouse bell from an unstable monument and relocation inside the Main Courthouse for public display. Emergency Medical Services (EMS) Post 4 was purchased and is no longer leased, providing a sustainable future for EMS coverage in the area. The roof for EMS Post 10 was beyond repair and replaced with new thermoplastic polyolefin (TPO).

Facility Maintenance Services continued to make utility-efficient upgrades, reducing costs to the County and shrinking carbon footprints. A new, more efficient and robust dishwasher was installed at the ADF along with an improved stainless steel exhaust duct and fan. The new duct replaces the existing duct that developed a series of holes along the trunk, which exhausted conditioned air along the path and became inefficient at removing excess moisture from the dishwasher and kitchen area where the duct terminated.

Strategic Results

Project Services manages \$53.2 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. Additionally, there continues to be substantial work and study regarding the best solution to the County's space needs for administrative staff.

Each Facility Maintenance employee is responsible for an average of 53,192 square feet of property. The goal of Facility Maintenance Services 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 \$2.48. Additionally, Facility Maintenance Services continues to provide preventative maintenance services to building components ranging in size from large refrigeration units and compressors to a single water supply shutoff. This resulted in staff completing 2,688 work orders in 2023.

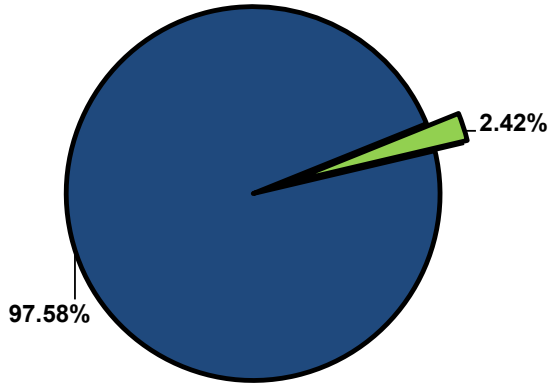


Significant Budget Adjustments

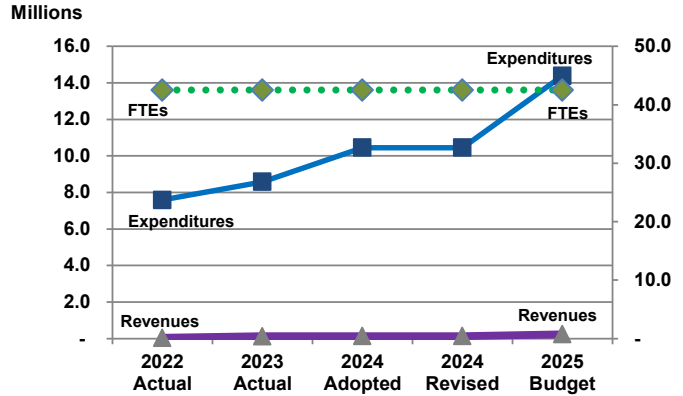
Significant adjustments to the Facilities Department's 2025 Recommended Budget include an increase in capital improvements due to 2025 Capital Improvement Program (CIP) projects (\$5,247,539), a decrease in interfund transfers due to 2024 CIP projects (\$1,642,586), an increase in contractals due to utility rate increases (\$121,944), an increase in intergovernmental revenue to bring in-line with anticipated actuals (\$59,101), and an increase in all other revenue to bring in-line with anticipated actuals (\$40,491).

Departmental Graphical Summary

Facilities Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
Personnel	2,124,017	2,373,320	3,378,727	3,378,727	3,514,745	136,018	4.03%
Contractual Services	4,471,462	4,657,685	4,832,370	4,826,530	4,967,365	140,835	2.92%
Debt Service	-	-	-	-	-	-	-
Commodities	668,035	909,249	593,132	598,972	651,317	52,345	8.74%
Capital Improvements	-	-	1,642,586	-	5,247,539	5,247,539	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	323,296	640,672	-	1,642,586	-	(1,642,586)	-100.00%
Total Expenditures	7,586,810	8,580,926	10,446,815	10,446,815	14,380,966	3,934,151	37.66%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	55,708	100,000	100,000	159,101	59,101	59.10%
Charges for Services	4,236	5,598	4,487	4,487	5,936	1,449	32.30%
All Other Revenue	33,763	67,815	27,659	27,659	68,150	40,491	146.39%
Total Revenues	37,998	129,121	132,146	132,146	233,188	101,041	76.46%
Full-Time Equivalents (FTEs)							
Property Tax Funded	42.50	42.50	42.50	42.50	42.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	42.50	42.50	42.50	42.50	42.50	-	0.00%

Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Fund							
General Fund	7,522,809	8,519,374	10,384,815	10,384,815	14,323,671	3,938,856	37.93%
Fleet Management	64,002	61,552	62,000	62,000	57,295	(4,705)	-7.59%
Total Expenditures	7,586,810	8,580,926	10,446,815	10,446,815	14,380,966	3,934,151	37.66%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in capital improvements due to 2025 CIP projects	5,247,539		
Decrease in interfund transfers due to 2024 CIP projects	(1,642,586)		
Increase in contractals due to utility rate increases	121,944		
Increase in intergovernmental revenue to bring in-line with anticipated actuals		59,101	
Increase in all other revenue to bring in-line with anticipated actuals		40,491	
Total	3,726,897	99,592	-

Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.'-'25	24-'25' FTEs
Facility Maint. Services	Multi.	7,240,349	8,183,078	10,005,916	10,005,916	13,916,451	39.08%	39.00
Project Services	110	337,964	387,351	421,667	421,667	445,283	5.60%	3.50
ADA Administration	110	8,498	10,497	19,232	19,232	19,232	0.00%	-
Total		7,586,810	8,580,926	10,446,815	10,446,815	14,380,966	37.66%	42.50



Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024	2024	2025	2024	2024	2025
			Adopted	Revised	Budget	Adopted	Revised	Budget
Director of Facilities	110	GRADE 71	93,375	96,176	96,176	1.00	1.00	1.00
Facility Manager	110	GRADE 67	85,169	87,724	87,724	1.00	1.00	1.00
Sr. Construction Project Manager	110	GRADE 64	163,741	168,653	168,653	2.00	2.00	2.00
Project Services Manager	110	GRADE 67	76,063	78,345	78,345	1.00	1.00	1.00
Lead Trade Specialist	110	GRADE 64	225,998	232,752	232,752	3.00	3.00	3.00
ADF Lead Trade Specialist	110	GRADE 54	66,769	72,199	72,199	1.00	1.00	1.00
ADF Trade Specialist III	110	GRADE 62	53,363	58,960	58,960	1.00	1.00	1.00
Mechanical Systems Engineer	110	GRADE 62	56,326	56,033	56,033	1.00	1.00	1.00
Trade Specialist III	110	GRADE 61	161,246	162,700	162,700	3.00	3.00	3.00
Trade Specialist II	110	GRADE 58	52,601	54,159	54,159	1.00	1.00	1.00
Management Analyst I	110	GRADE 59	48,401	50,132	50,132	1.00	1.00	1.00
Administrative Support II	110	GRADE 52	47,570	48,996	48,996	1.00	1.00	1.00
Custodial Supervisor	110	GRADE 54	94,296	97,030	97,030	2.00	2.00	2.00
Trade Specialist I	110	GRADE 56	139,489	143,647	143,647	3.00	3.00	3.00
ADF Trade Specialist I	110	GRADE 57	41,811	45,225	45,225	1.00	1.00	1.00
Building Maintenance Worker II	110	GRADE 55	303,627	310,870	310,870	7.00	7.00	7.00
ADF Building Maint. Worker II	110	GRADE 56	39,820	43,191	43,191	1.00	1.00	1.00
ADF Building Maint. Worker I	110	GRADE 54	75,625	77,357	77,357	2.00	2.00	2.00
Senior Groundskeeper	110	GRADE 53	36,947	38,049	38,049	1.00	1.00	1.00
Building Maintenance Worker I	110	GRADE 53	72,236	75,090	75,090	2.00	2.00	2.00
Custodial Team Leader	110	GRADE 51	32,760	36,702	36,702	1.00	1.00	1.00
Custodian	110	GRADE 50	162,696	179,263	179,263	5.00	5.00	5.00
TEMP PT Custodian	110	EXCEPT	12,542	17,086	17,086	0.50	0.50	0.50
Subtotal			2,230,340					
Add:								
Budgeted Personnel Savings			(13,860)					
Compensation Adjustments			134,543					
Overtime/On Call/Holiday Pay			25,315					
Benefits			1,138,407					
Total Personnel Budget			3,514,745			42.50	42.50	42.50



• Facility Maintenance Services

Facility Maintenance Services provides repairs, maintenance, utilities management, custodial, and recycling services. Facility Maintenance Services 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. Facility Maintenance Services 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 Facility Maintenance Services 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	2022	2023	2024		2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
	Actual	Actual	Adopted	Revised			
Personnel	1,787,009	1,989,441	2,957,060	2,957,060	3,071,962	114,902	3.9%
Contractual Services	4,462,909	4,647,473	4,817,370	4,811,530	4,950,865	139,335	2.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	667,135	905,491	588,900	594,740	646,085	51,345	8.6%
Capital Improvements	-	-	1,642,586	-	5,247,539	5,247,539	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	323,296	640,672	-	1,642,586	-	(1,642,586)	-100.0%
Total Expenditures	7,240,349	8,183,078	10,005,916	10,005,916	13,916,451	3,910,535	39.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	55,708	100,000	100,000	159,101	59,101	59.1%
Charges For Service	3,927	5,493	4,167	4,167	5,827	1,661	39.9%
All Other Revenue	33,763	43,907	26,159	26,159	43,277	17,118	65.4%
Total Revenues	37,690	105,108	130,326	130,326	208,205	77,879	59.8%
Full-Time Equivalent (FTEs)	39.00	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, and oversees 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	2022	2023	2024		2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
	Actual	Actual	Adopted	Revised			
Personnel	337,008	383,879	421,667	421,667	442,783	21,116	5.0%
Contractual Services	55	1,885	-	-	1,500	1,500	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	901	1,588	-	-	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	337,964	387,351	421,667	421,667	445,283	23,616	5.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	308	105	321	321	109	(211)	-65.9%
All Other Revenue	-	23,908	-	-	24,873	24,873	0.0%
Total Revenues	308	24,013	321	321	24,983	24,662	7693.5%
Full-Time Equivalent (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	2022	2023	2024	2024	2025	Amnt. Chg.	% Chg.
	Actual	Actual	Adopted	Revised			
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	8,498	8,327	15,000	15,000	15,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	2,170	4,232	4,232	4,232	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	8,498	10,497	19,232	19,232	19,232	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	1,500	1,500	-	(1,500)	-100.0%
Total Revenues	-	-	1,500	1,500	-	(1,500)	-100.0%
Full-Time Equivalent (FTEs)	-	-	-	-	-	-	0.0%

