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Sedgwick County Maintenance Consolidation 2011

www.sedgwickcounty.org



Background

- Consolidation originated from desire to reduce operating costs and streamline operations.
- Evaluation of the maintenance departments began in January of 2011.
- Completion of the consolidation is scheduled for November 1, 2011.
- All phases of the consolidation were handled internally by Sedgwick County staff. No consultants were used.



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Consolidation Participants

- Facilities Maintenance
- Corrections
- ComCare
- Fleet
- Forensics
- Health Department

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Required BoCC Action

Approve Addition of Administrative Assistant (base salary)	\$28,486
Approve Salary Adjustments for Trade Specialist III (\$4,967) and Trade Specialist IV (\$7,135) positions	\$12,102
<hr/>	
Total	\$40,588



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The Buildings

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Facilities Maintenance



Main
Courthouse



Historic
Courthouse

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Facilities Maintenance



Munger



Public Safety

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Facilities Maintenance



Adult Detention Facility



Kansas African
American Museum

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Facilities Maintenance



4H Extension Offices



Juvenile Court and
Juvenile District Attorney

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Corrections



Juvenile Detention Facility



Juvenile Residential Facility

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Corrections



Judge Riddle Boy's Ranch



Adult Residential Facility

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Corrections



Adult Intensive
Supervision Program



Juvenile Field Svcs, Pretrial Svcs,
and Drug Court

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ComCare



Administration Building



CDDO/Ark Valley Lodge

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OPS/CIAC



ATS

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CSS/CSS Med



SCOAP



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ComCare



Crisis



Center City

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Fleet



Heavy Equipment Shop



Light Equipment Shop

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Regional Forensic Science Center



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Health Department



Preventive Health Clinic



Stanley WIC Location

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Health Department



Health Protection
& Promotion



Children &
Family Health

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Health Department



Colvin WIC Location

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Summary of Consolidated Buildings

Facilities Maintenance	1,095,396 sqft
Corrections	324,704 sqft
ComCare	122,000 sqft
Fleet	48,364 sqft
Forensics	31,800 sqft
<u>Health Department</u>	<u>35,000 sqft</u>
Consolidated Total	1,657,264 sqft
Total Sq. Ft. added to F.M.	561,868 sqft

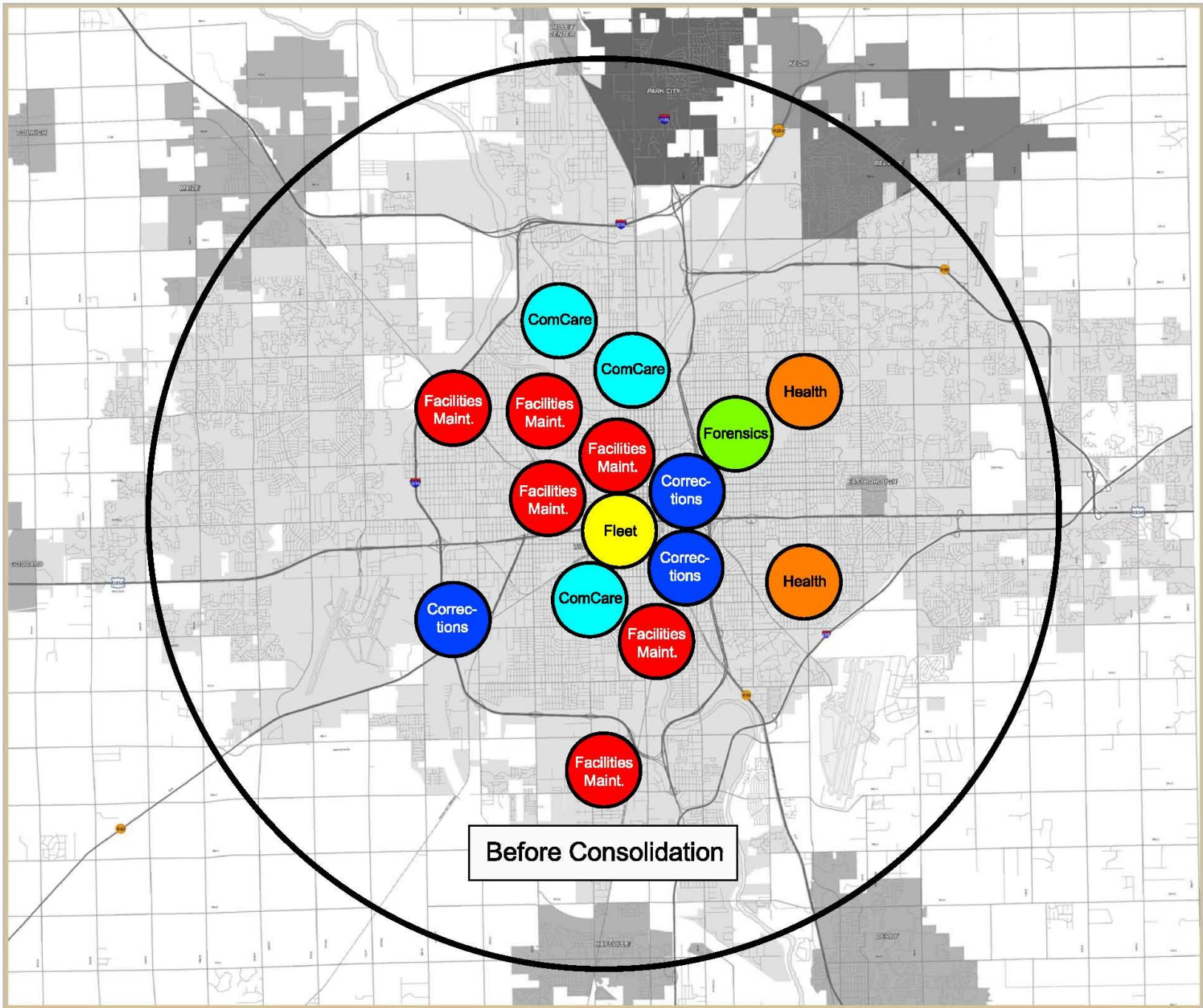
www.sedgwickcounty.org

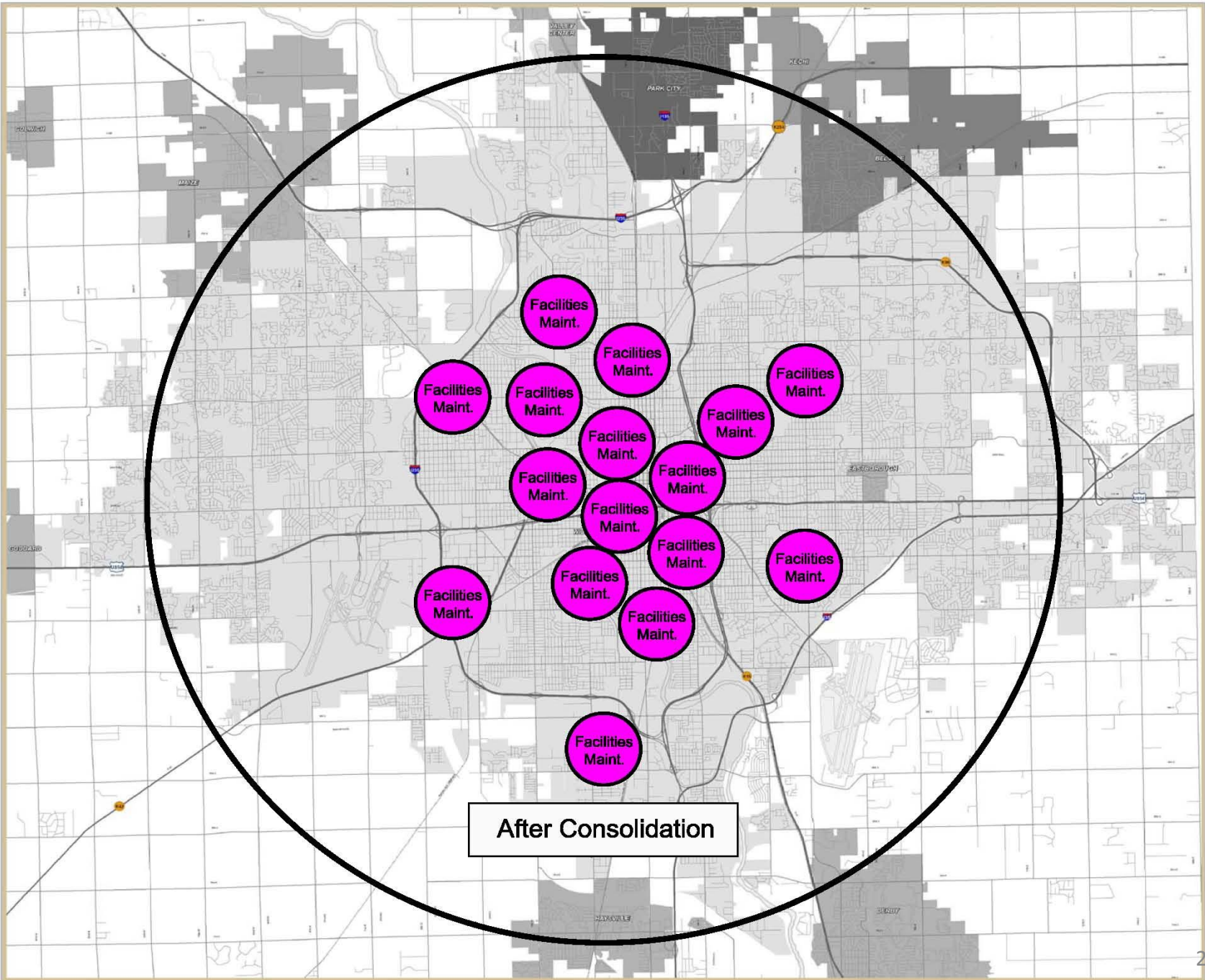


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Distribution of Facilities

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After Consolidation

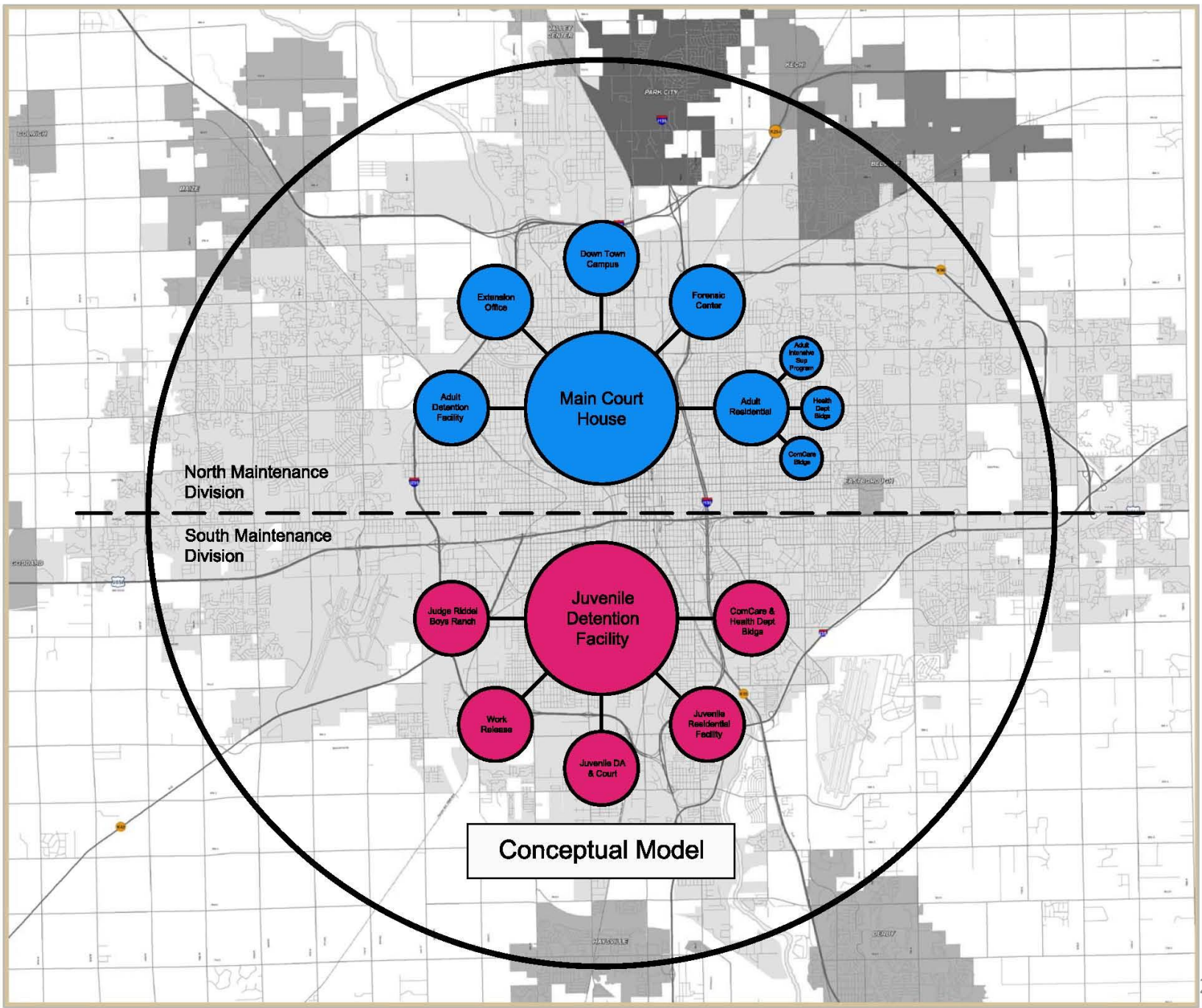


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Two Divisions

- North
- South

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Results of Consolidation

• 8 Fewer Maintenance Positions	\$443,666
• Addition of Administrative Assistant (base salary)	-\$28,486
• Other Expenses	
- New HEAT Licenses	-\$13,364
- Pay Disparity Adjustments	-\$24,382
- Forensic Science Cust/Grounds	-\$36,117
- On Call Pay for Corrections/ComCare	-\$21,000
- Custodial Services for AISP	-\$9,492
- Health Department Contingency	-\$10,000
• Net Savings	\$300,825



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Post-Consolidation Evaluation

- Weekly Analysis of Budgets (Including Payroll)
- Monthly Evaluation of Work Orders (Open, Closed, etc...)
- Monthly Meetings with Stakeholders
- Monthly Walkthroughs and Visual Inspections of Buildings

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Next Steps

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End

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