

Facilities Management

County Administration Building
 300 Monroe Avenue NW, Grand Rapids, MI 49503-2206
 Phone: (616) 632-7600 Fax: (616) 632-7715

Mission

To manage County facilities and projects striving for customer satisfaction by recognizing and meeting the needs of departments, providing a safe environment for employees and visitors, while maintaining fiscal responsibility, in accordance with the policies and procedures of Kent County.

Overview

The Facilities Management Department provides technical and managerial support of County buildings and properties. The department renovates, repairs, maintains, constructs, and operates County properties; manages major capital improvement projects; and monitors and tracks leases between other departments and private businesses and other governmental units. The department is also involved in the sale and purchase of County facilities and real estate.

Strategic Goals

Strategic issues for the Department include:

- Develop a sustainability mentality to enhance environmental preservation within county facilities.

The department has budgetary control of the operation and maintenance of multiple County properties, including the County Administration Building, Kent County Courthouse, 82 Ionia, Juvenile Detention Center, Health Department facilities (including clinics and Animal Shelter), and numerous other County facilities and properties. Approximately 1.3 million square feet of County facilities are included in the responsibilities of the department. Expenses incurred for the operation and maintenance of these properties, as well as Facilities Management Administration, are included in the department history of uses.

Already under construction, the new Human Services Complex will open in June 2009 and the new 63rd District Court facility will open in November 2009. Other projects that will move from the design stage to construction include a new Fleet Services facility, Parks Administration building, Juvenile Detention Center Support Services addition, and the Correctional Facility renovation.

Operational Goals

- Provide safe, quality, value-based Facilities Management services to Kent County
- To plan, organize and administer County building project development; facility renovation and construction projects and administer the County Lease program, for the best Value- maximizing quality and minimizing cost, for long term asset preservation

Significant Accomplishments

- Completion and Grand Opening of the new Kent County Animal Shelter
- Ground Breaking and start of construction for the new 63rd District Court
- Completion of Fuller Complex Improvements, including new road through Complex
- Completion of Boiler Plant/Powerhouse improvements to provide more efficient service

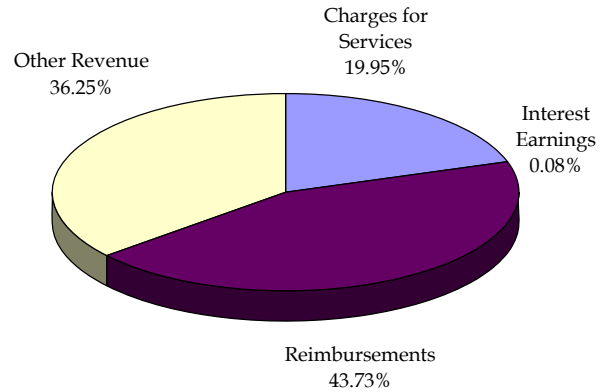
Selected Performance Measures

Indicator	2006	2007	2008	2009 Expected
Outcome:				
Natural gas savings through the utilities program	\$ 118,000	\$ 109,000	\$ 79,500	\$ 100,000
Percent of projects completed on or under budget	100.00%	100.00%	100.00%	100.00%
Output:				
Number of lost time safety incidents	NA	NA	0	0
Efficiency:				
Average cost/square foot	11.62	11.61	11.75	12.00

Department Revenue by Category

	2006 Actual	2007 Actual	2008 Adopted	2009 Adopted
General Fund				
Charges for Services	\$1,194,125	\$1,507,403	\$1,200,000	\$1,315,947
Reimbursements	2,645,683	2,862,168	2,752,961	2,884,773
Other Revenue	1,994,123	1,809,431	1,902,707	2,387,002
Total General Fund	\$5,833,931	\$6,179,002	\$5,855,668	\$6,587,722
Other Funds				
Special Projects	7,650	9,490	9,000	9,000
Total Revenue	\$5,841,581	\$6,188,492	\$5,864,668	\$6,596,722

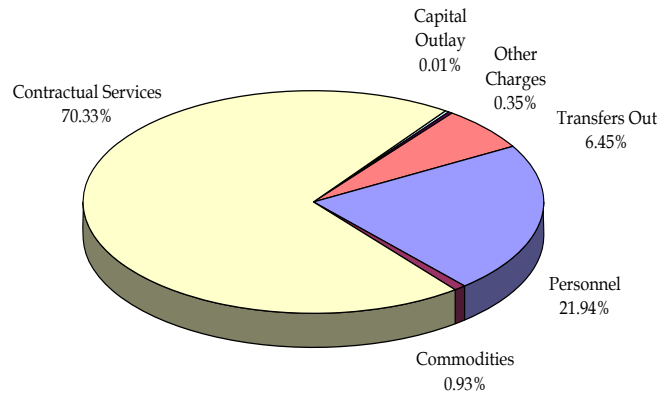
2009 Adopted Revenues \$6,596,722



Department Expenditures by Category

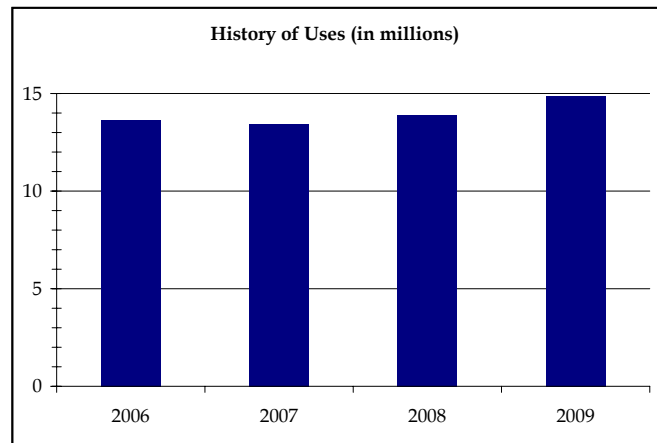
	2006 Actual	2007 Actual	2008 Adopted	2009 Adopted
General Fund				
Personnel	\$ 2,817,615	\$ 3,033,361	\$ 2,937,586	\$ 3,264,557
Commodities	82,927	76,106	104,170	138,000
Contractual	9,481,128	9,121,458	9,775,631	10,435,822
Operating Capital	-	18,965	21,000	1,000
Other Expense	297,506	218,096	71,419	51,712
Transfer to Cap Imp Bc	962,112	961,776	963,288	960,550
Total Uses	\$13,641,288	\$13,429,762	\$13,873,094	\$14,851,641
Other Funds				
Special Projects	-	-	16,374	30,000
Total Department	\$13,641,288	\$13,429,762	\$13,889,468	\$14,881,641
Personnel FTE	46.5	45	44	47.5

2009 Adopted Uses \$14,881,641



Program Expenditures

	2006 Actual	2007 Actual	2008 Adopted	2009 Adopted
Administration	\$ 506,254	\$ 474,928	\$ 539,943	\$ 518,340
Administration Bldg	556,273	594,903	813,500	751,685
82 Ionia	1,131,962	1,189,380	1,298,670	1,463,981
511-525 North Monroe	353,132	350,682	349,200	350,525
Boiler Plant Operations	1,355,461	1,378,414	1,432,500	1,419,942
Cooperative Extension	39,234	41,318	56,250	51,751
Courthouse	8,780,898	8,552,912	8,598,953	8,605,382
DHS Building	770,303	679,373	602,078	388,962
Human Services Comp	-	-	-	1,076,087
IT Building	134,172	135,908	140,000	143,697
Northwest Center	13,599	29,962	16,000	21,289
Paul I. Phillips Gym	-	1,982	26,000	60,000
Fallasburg Dam	-	-	16,374	30,000
Total	\$13,641,288	\$13,429,762	\$13,889,468	\$14,881,641



Significant Budget Issues

The 2009 budget reflects an increase of approximately \$1 million, primarily due to the additional maintenance and operation costs (and debt service) associated with the Human Services Complex. This increase is almost all offset by revenues from the Michigan Department of Human Services, and a smaller portion paid by the City of Grand Rapids as its share of the Area Community Services Employment Training (ACSET) charges.

Staffing figures have also been adjusted to reflect the addition and reallocation of staff to support the new facility; as well as a realignment of court security, which is charged to this budget as an operational expense of the Courthouse which is paid for, in-part, by the City of Grand Rapids on behalf of the 61st District Court.



Kent County Courthouse

DEPARTMENT: FACILITIES MANAGEMENT

Department Mission Statement:

To manage County facilities and projects striving for customer satisfaction by recognizing and meeting the needs of departments, providing a safe environment for employees and visitors, while maintaining fiscal responsibility, in accordance with the policies and procedures of Kent County.

Service Area: Facilities Management/Operations

Budget (2009): \$12,366,180

Staffing Level: 29.5 FTE (29 FT, 1 PT)

Goal

- To provide safe, quality, value-based Facilities Management services to Kent County.

Objectives

- Manage the Energy consumption of County facilities to provide efficient energy use-minimum \$100,000 annual savings, utilizing natural gas program.
- Manage routine and preventive maintenance programs tracked by the Computerized Maintenance Management System (CMMS) at assigned facilities for compliance with all codes and regulations-complete maintenance projects minimum 95% on schedule.
- Provide a Safe working environment - 0 lost time safety incidents for Facilities Management employees
- Score a minimum of 3.50 on a 4.0 scale in the annual Administrative Services Survey.
- Provide Facilities Management services for less than \$12.00 per square feet per year.

Indicators	2006 Actual	2007 Goal/ Actual	2008 Goal/ Actual	2009 Goal
Outcomes				
Natural gas savings through the utilities program	\$118,000	\$100,000/ \$109,000	\$100,000/ \$79,500	\$100,000
Percent of maintenance projects, tracked by CMMS, completed on schedule	90.00%	92.00%/ 96.00%	95.00%/ 95.00%	95.00%
Number of lost time safety incidents (FM employee)	0	0/ 0	0/ 0	0
Administrative Services Survey **Changed from 5.0 to 4.0 scale in 2008**	4.16	4.18/ 4.09	3.34/ 3.50	3.50

Average cost/square feet	\$11.62	\$11.90 / \$11.61	\$12.10 / 11.75	12.00
Cost of utilities per square feet of building	NA	\$2.16 / \$2.06	\$2.16 / \$2.04	\$2.14

Indicators	2006 Actual	2007 Goal/ Actual	2008 Goal/ Actual	2009 Goal
Outputs				
Number of square feet maintained by Facilities Management	1,205,061	1,245,887/ 1,245,887	1,260,915/ 1,260,915	1,288,222

Service Area: Facilities Project Management/Planning

Budget (2009): \$560,000

Staffing Level: 2.5 FTE (2 FT, 1 PT)

Goal

- To plan, organize and administer County building project development, including land acquisition and sale; facility renovation and construction projects and administer the County Lease program, for the best Value-maximizing quality and minimizing cost, for long term asset preservation.

Objectives

- Manage County construction projects over \$25,000 to be completed a minimum 100% on-schedule.
- Administer/manage County construction projects over \$25,000 a minimum 100% on or under budget.
- Provide a safe working environment-0 lost time safety incidents (contractors).
- Administer and complete capital improvement projects (CIP) assigned to Facilities Management within the budget year.
- Manage/administer County lease program, both landlord and tenant agreements.

Indicators	2006 Actual	2007 Goal/ Actual	2008 Goal/ Actual	2009 Goal
Outcomes				
Percent of projects over \$25,000 completed on schedule	100.00%	100.00%/100.00%	100.00%/100.00%	100.00%
Percent of projects over \$25,000 completed on or under budget	100.00%	100.00%/100.00%	100.00%/100.00%	100.00%

Indicators	2006 Actual	2007 Goal/ Actual	2008 Goal/ Actual	2009 Goal
Efficiencies				
Number of lost time safety incidents (Contractors)	NA	NA	0/ 0	0

Indicators	2006 Actual	2007 Goal/ Actual	2008 Goal/ Actual	2009 Goal
Outputs				
Dollar amount of CIP projects managed	\$1,578,305	\$6,897,813/ \$6,897,813	\$22,569,817/ \$22,569,817	\$28,560,850
Number of open CIP projects in process	19	19/ 23	23/ 24	24
Number of leases	26	26/ 26	26/ 26	26