

Facilities Management

County Administration Building
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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.

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.

Significant Accomplishments

- Correctional Facility Kitchen Replacement and new Work Release Entry Corridor.
- Renovation of 1565 Cedar Street NE facility for use by Circuit Court – Juvenile Division.
- Juvenile Detention Facility Replacement of A,B, and C units and addition (project commenced).
- 6th Floor Courthouse Courtrooms Build-Out.
- Completion of a comprehensive Space Needs Study for County facilities. This assessment is critical to maintaining the organization and efficiency of all properties in the County's portfolio.
- Ongoing substantial energy conservation with automated building controls systems for HVAC and lighting, and continuous integration of energy efficient equipment.

Strategic Goals

- Provide safe, quality, value-based Facilities Management services to Kent County. (Efficient Use of Resources, Safe Community, Proactive & Innovative Government, High Quality of Life)
- Manage the energy consumption of County facilities to provide optimum energy efficiencies. (Efficient Use of Resources)
- 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. (Efficient Use of Resources, Safe Community, Proactive & Innovative Government)



Kent County 63rd District Court facility

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

Goals

- To provide safe, quality, value-based Facilities Management services to Kent County.
- Manage the energy consumption of County facilities to provide optimum energy efficiencies.

Objectives

- 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 90% on schedule.
- Ensure a safe working environment - 0 lost time safety incidents for Facilities Management employees
- Score a minimum of 3.25 on a 4.0 scale in the annual Administrative Services Survey.
- Maintain facility set-point temperatures for less than \$1.95 per square foot for utilities.
- Provide Facilities Management services for less than \$6.50 per square feet per year.

Indicators	2015 Actual	2016 Expected/ Actual	2017 Expected/ Actual	2018 Expected/ Actual
Outcomes				
Percent of maintenance projects, tracked by CMMS, completed on schedule	92.00%	90.00%/ 92.00%	90.00%/ 93.00%	90.00%
Number of lost time safety incidents (FM employee)	0	0/ 0	0/ 0	0
Administrative Services Survey	3.43	3.25/ 3.25	3.25/ 3.31	3.25
Cost of utilities per square feet of building	\$1.86	\$1.95 / \$1.67	\$1.95 / \$1.66	\$1.95

Indicators	2015 Actual	2016 Expected/ Actual	2017 Expected/ Actual	2018 Expected/ Actual
Efficiencies				
Square feet managed per FTE	43,714	42,208/ 42,208	42,208/ 42,208	42,208
Average cost per square feet of building	\$6.35	\$6.50 / \$6.43	\$6.50 / \$6.22	\$6.50

Indicators	2015 Actual	2016 Expected/ Actual	2017 Expected/ Actual	2018 Expected/ Actual
Outputs				
Number of square feet maintained by Facilities Management	1,311,421	1,266,239/ 1,266,239	1,266,239/ 1,266,239	1,266,239

Service Area: Facilities Project Management/Planning

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% within or under budget.
- Provide a safe working environment-0 lost time safety incidents (contractors).
- Manage/administer County lease program, both landlord and tenant agreements.

	2015 Actual	2016 Expected/ Actual	2017 Expected/ Actual	2018 Expected/ Actual
Indicators				
Outcomes				
Percent of projects over \$25,000 completed on schedule	100.00%	100.00%/100.00%	100.00%/100.00%	100.00%
Number of lost time safety incidents (Contractors)	0	0/0	0/0	0
Percent of projects over \$25,000 completed on or under budget	100.00%	100.00%/100.00%	100.00%/100.00%	100.00%

	2015 Actual	2016 Expected/ Actual	2017 Expected/ Actual	2018 Expected/ Actual
Indicators				
Outputs				
Dollar amount of CIP & Building Authority projects managed	\$1,800,000	\$29,250,000/ \$4,500,000	\$21,500,000 / \$9,100,000	\$20,000,000
Number of leases	29	27/ 27	26/ 25	25