

Facilities Management

**Performance Measurement
Review**

September 26, 2023



Presentation Overview



Our Mission and What We Do



Department Strategic Goals



Key Performance Metrics



Significant Accomplishments



A Look Ahead



Our Mission

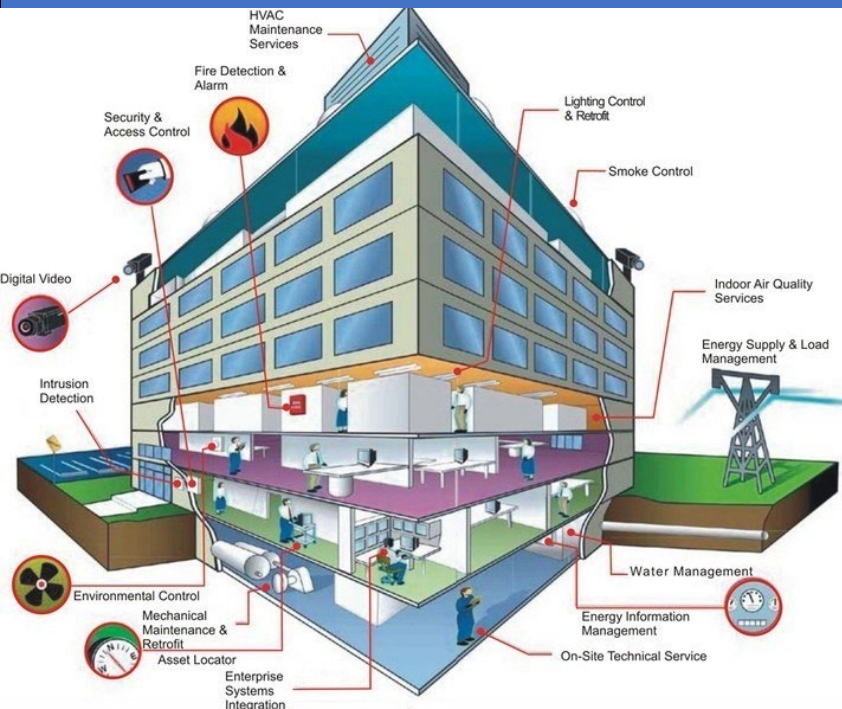
To manage County facilities and projects striving for customer satisfaction by recognizing and meeting the needs of departments, providing a safe environment for employees and visitors, while maintaining fiscal responsibility, in accordance with the policies and procedures of Kent County.

What We Do

Facilities Management

The Facilities Management Team:

- Provides technical and managerial support of County Buildings and properties;
- Prepares annual budget recommendations;
- Renovates, repairs, maintains, constructs and operates County properties;
- Manages major capital improvement projects;
- Monitors and tracks leases between other departments, private businesses, and other governmental units;
- communicates with internal and external stakeholders;
- and provides general administrative support.





Department Strategic Goals

Goal 1

·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.

Goal 2

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

Key Performance Metrics

Department Goal: To plan, organize and administer project development for the best value-maximizing quality and minimizing cost for long term asset preservation.

Objective: Administer/manage County construction projects over \$25,000 within or under budget.

Over 6 year period, approved budget was \$43M and \$37M has been invested in projects keeping each project under budget.

Facilities Annual Capital Project Implementation





Key Performance Metrics

Department Goal: Provide a safe project working environment

Objective: 0 lost-time safety incidents



2022/2023 Significant Accomplishments

Completion of North Campus shared Health Dept/Sheriff Facility
Construction of Fleet Services Replacement Facility

Health Department Clinic Renovation Design
Health Department Carpet Replacement

Animal Shelter and MSU Co-op/Drain Commission Parking Lot Replacements
82 Ionia Window Security Film

Fallasburg Dam Study and Analysis
Moving Design Forward for Medical Examiner Facility

2022



A grid calendar for the year 2022, showing months from January to December. Each month is represented by a small grid of days with red dots indicating specific dates.

2023



A grid calendar for the year 2023, showing months from January to December. Each month is represented by a small grid of days with red dots indicating specific dates.

2024

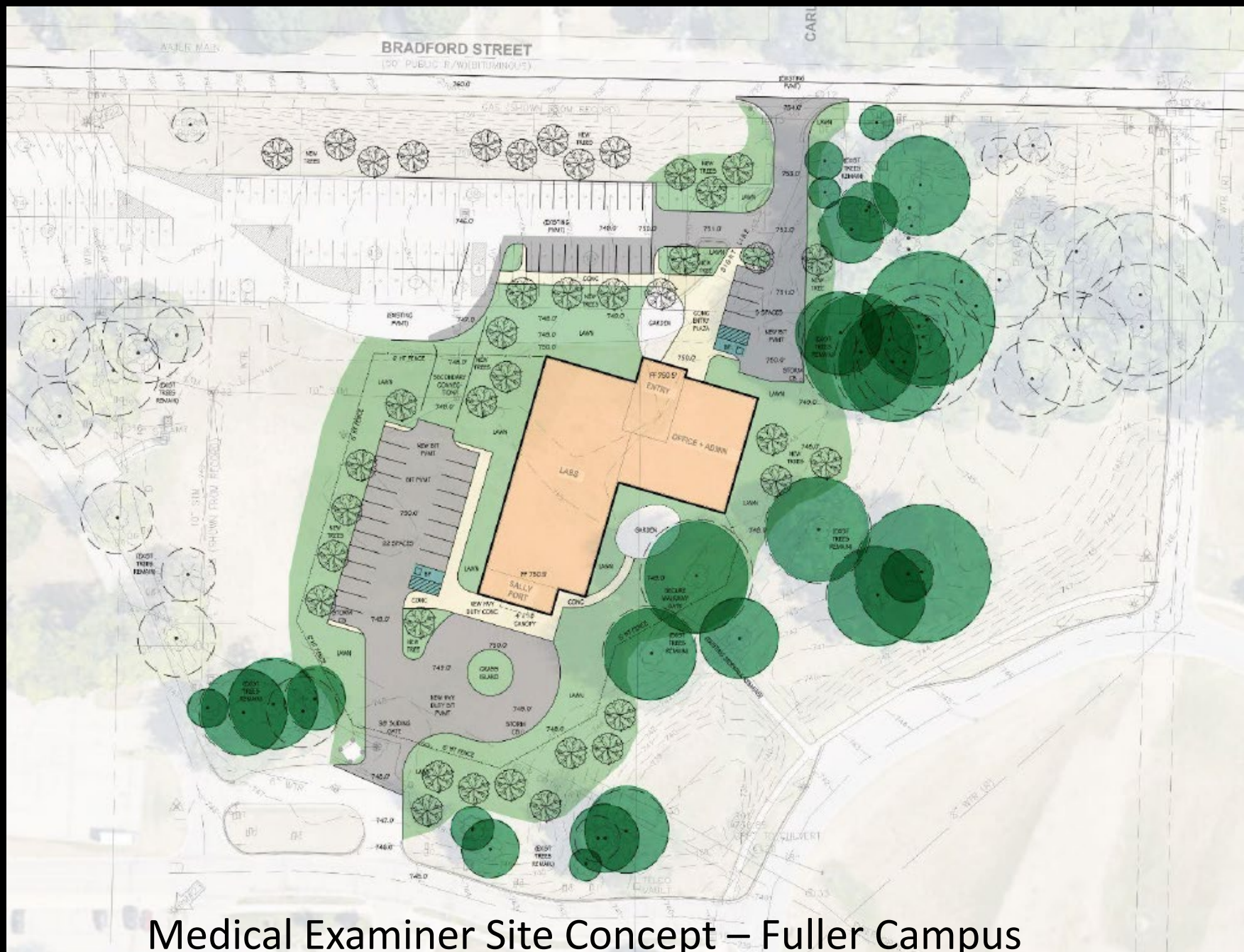


A grid calendar for the year 2024, showing months from January to December. Each month is represented by a small grid of days with red dots indicating specific dates.

2025



A grid calendar for the year 2025, showing months from January to December. Each month is represented by a small grid of days with red dots indicating specific dates.



Medical Examiner Site Concept – Fuller Campus

North County Campus -- June 2023





Kent County Fleet Services

progressive|ae

RENDERING |



A LOOK AHEAD.....

- Fleet Services replacement construction completion and bring on-line with operations
- Medical Examiner Design
- Fuller Campus Administration Building Design
- Health Department Clinic Renovations
- Create Pavement Asset Management Plan
- 63rd District Court Improvements – add Judge
- Demo MSP Lab and Former Arbor Circle Bldg
- All other facilities operations work
- All other Capital Projects work
- Strategic Planning



Challenges Now and Ahead

Labor and supply chain delays and disruptions.

According to several analysts, and our personal experience, the supply chain delays seen this year will carry on into 2024.

COVID-19 sparked a supply chain crisis that was followed by an economic rebound, resulting in an increased demand for goods throughout all sectors of the economy.

Labor in the construction trades continues to be strained as well.



On behalf of our Facilities
Management team, I thank
you for the opportunity to
serve our County!

Do you have any
questions?