Facilities Maintenance

Annual Report 2017
What Did We Accomplish

- Completed several projects
- Improved work environments
- Reduced energy use
  - 2012 utility budget was close to $1.3 million
  - 2017 we missed our goal of six figures by $13,000

<table>
<thead>
<tr>
<th>Building</th>
<th>Construction period Cost Avoidance</th>
<th>Year 1 Cost Avoidance</th>
<th>Year 2 Cost Avoidance</th>
<th>Grand Totals</th>
</tr>
</thead>
<tbody>
<tr>
<td>James St. A Building</td>
<td>$11,287</td>
<td>$8,965</td>
<td>$9,255</td>
<td>$29,487</td>
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<td>James St. B Building</td>
<td>$7,140</td>
<td>$6,176</td>
<td>$6,373</td>
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<td>James St. C Building</td>
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<td>James St. D Building</td>
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<td>James St. garage</td>
<td>$21</td>
<td>$70</td>
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<td>Administration</td>
<td>$14,215</td>
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<td>Corrections</td>
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<td>Fulton Ave. Grand Haven</td>
<td>$403</td>
<td>$520</td>
<td>$536</td>
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<td>Courthouse Grand Haven</td>
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<td>Holland Court</td>
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<td>$2,079</td>
<td>$2,142</td>
<td>$7,377</td>
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<td>Hudsonville Court</td>
<td>$2,816</td>
<td>$12,800</td>
<td>$12,509</td>
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<td>County Wide</td>
<td>$71,856</td>
<td>$17,992</td>
<td>$18,712</td>
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<td><strong>Total Cost Avoidance</strong></td>
<td><strong>$237,187</strong></td>
<td><strong>$207,232</strong></td>
<td><strong>$213,809</strong></td>
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<td>Guarantee</td>
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<td>$191,348</td>
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<td>Surplus</td>
<td>$237,187</td>
<td>$21,761</td>
<td>$22,461</td>
<td>$281,409</td>
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</table>
Fillmore Admin Building

Clerk's Office & Register of Deeds

Human Resources

Transition Room
Clerk's Office & Register of Deeds

- Managed entirely in-house
- Register of Deeds moved to "Transition Room"
- Water Resources moved to Register of Deeds previous space.
- Renovation of Water Resources old office.
Human Resources

- Moved the reception window
- More open space
- Entire new look
- Updated conference room space and waiting area
- Improved work flow & foot-traffic
Transition Room

Innovation Room

- Previous storage space
- Register of Deeds operated in this space for 6 weeks.
- Human Resources was also housed here during their remodel.
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Innovation Room

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- Register of Deeds operated in this space for 6 weeks.
- Human Resources was also housed here during their remodel.
Junior Justice Institute

- Previously housed in 5,000 sq ft of space
- New location has 15,000 sq ft of space
- Gym and windows in all rooms.
Macatawa Conference Room

Adult Probation & Parole

Conference Rooms

Juvenile Services

Juvenile JJI Classrooms

Juvenile Recreation
Victim Rights Memorial Garden
Projects

Fillmore Campus
- Renovation and Merger of Clerks Office and Register of Deeds
- Renovation of Human Resources Office
- Renovation/Design/Creation of Transition/Innovation Room
- Created a hallway through two sections of the building which ties the Sherriff’s office to the old Prosecutors office. Saves two miles of walking a day.
- Replaced the environmental controls in the county datacenter and tied two systems together giving us automatic redundancy and coverage in case of a failure.
- Removed and Replaced 56,000 sf of roof at the jail.
- Repaved main road at the Complex.
- Re-stored the landscaping at the entrance of the Complex.
- Installed power and environmental services for WEMET evidence support.
- Provided new power upgrade at the Sheriff storage barn for safety reasons.
- Installed new lighting and ceiling in Probate Court hallway.

James St Campus
- Moved JJI from DHHS to CMH Building “B” at James St.
- Installed over 2500 yards of carpet at the DHHS office.
- Purchased 5.8 acres creating a partnership with Holland Charter Township.
- Sold ½ acre to the Childrens Advocacy Center in Holland so they could build their addition.
- Repaved parking lot at CMH Building “A”.
- Replaced Fire Alarm systems at CMH “A” & “B” and Public Health buildings.
- Renovated men’s and women’s employee restrooms at CMH “A” building.
Projects (cont.)

Grand Haven
Assisted in the creation and delivery of the Victims Memorial Garden at the GHCH.
Installed new powered handicapped doors at front CH entrance.
Primed and painted the exterior of GH CMH on Fulton St.

Misc
Carpet Replacement – Holland District Court
Selection of Haworth/Interphase as our new furniture and design source.
Purchased additional fitness equipment for three of our fitness spaces.
Purchased three new vehicles via our partnership with Enterprise.
Budget

2017 Budget  $4,252,319
Actual Spend  $3,978,327

Balance      $273,992
(6.4% under budget)