

# Department Update to Finance and Administration Committee



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# Lake County Strategic Plan: Current Projects – All Strategic Priorities

- FCS is a supporting function to all County departments and agencies
- Operates, sustains, and supports building operations

## Special Events



## Snow Removal



## Heating and Cooling Systems



## Elections Support



# Lake County Strategic Plan: Current Projects – Safe Communities

- **Depke Juvenile Center and Women’s Residential Support Renovation:**
  - Project supports Education and Prevention, Justice Programs, and Behavior Health. On track for Fall 2026 completion.
- **Center Courts Asbestos Abatement and Renovation:**
  - Project of 3rd floor removes hazardous material and provides improved courtroom facilities. 1st phase complete and 2nd phase underway.



Emergency Generator



Center Courts Abatement/Renovation

# Lake County Strategic Plan: Current Projects – Adaptive Infrastructure

- **Regional Operations and Communication Facility:**
  - Constructed to support multiple agencies and operational requirements while setting a new standard in sustainable design and construction.
- **Lake County Public Works Addition:**
  - Improves the operational effectiveness of public works. Project completed fall of 2025.



ROC Facility Construction



Public Works Addition

# Lake County Strategic Plan: Current Projects – Sustainable Environment

- **Facilities Energy Program** reduces energy consumption and increases renewable energy generation.
- **Waukegan Solar project initiative** will increase urban solar power production. Project design underway with Summer 2027 construction start.



# Ongoing Activities: FY 2026 Work Plan - Multi-Department Building

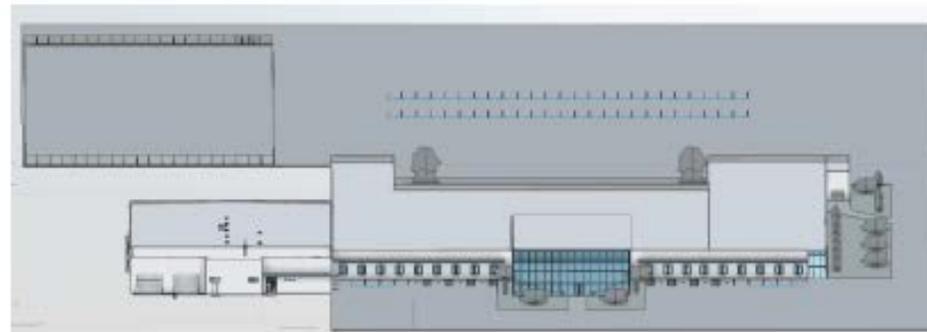
- Currently in design
- Operational Impact:
  - Sheriff's Office
    - Coroner's Office
    - County Clerk's Office
- Presentation to F&A in May/June



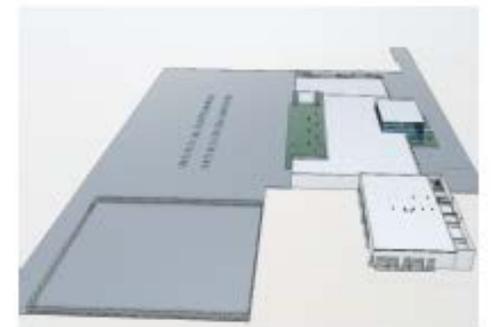
Isometric View



Front View



Front Isometric View



Side Isometric View

# Ongoing Activities: FY 2026 Work Plan - Complete ARPA Funded Project

- Depke Juvenile Center and Women's Residential Services Renovation Project
- On schedule for Fall 2026



# Ongoing Activities: FY 2026 Work Plan – Energy Program

- In development
- Update to F&A this summer
- **Energy Program Cycle:**



Data and Process Foundation



Performance Review



Set Cycle Goals



Create Strategic Plan



Execute and Track Projects



Evaluate and Improve



Recognize Achievements

# Ongoing Activities: FY 2026 Work Plan - Improve Planning

- Integrate Space Management
- Building Information Modeling (BIM)
- Building Standards
- Space Planning:
  - Administration Tower
  - Central Permit Facility



# New Program Requests (NPRs): 3-Year Review

- **FY 2025:**
  - ROC Facility Support, 3 FTE: 2 positions filled
    - Performance Metrics:
      - Sustained building operations: complete
      - Cleanliness of ROC Facility: complete
      - Expansion of duties to Libertyville campus: in progress
    - Strategic Plan Impact: Safe Communities and Adaptive Infrastructure
  - Energy Program Manager, 1 FTE: position filled
    - Performance Metrics:
      - Write and development of Energy Program: in progress
      - Accurately track utility consumption (electricity, gas, water): complete
      - Program sustainability projects investments for FY 2027: in progress
    - Strategic Plan Impact: Sustainable Environment

# Questions

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