



Department Update to Standing Committee

Facilities and Construction Services

Carl Kirar / FCS / 06 February 2025

Department Overview

- **Primary functions and tasks**
 - Maintenance and Operations of County Facilities
 - Footprint Managed: 19 buildings, 1.1M sq-ft
 - Capital Planning and Construction
- **Staffing**
 - 68 Employees (61 positions filled)
 - NPR's Added 4 positions this fiscal year for ROC Facility support and Energy Program
 - Critical Stationary Lead Engineer position has been difficult to fill
- **Total departmental budget for FY25**
 - \$12.1M Operational Budget (FY24 = \$11.2M)
 - \$14.2M Capital Budget (FY24 = \$12.2M)
 - \$5.8M Facilities Assessment
 - \$6.0M Capital Improvements
 - \$2.4M ARPA Funding



Department Overview



Fiscal Responsibility: Facilities Capital Improvement Plan

- Preservation Projects: 2 Projects, \$12.0 million
- Modernization Projects: 6 Projects, \$129.3 million
- Expansion Projects: 4 Projects, \$77.1 million

Exceptional Service: Project Execution in FY25

- Preservation and Modernization Projects
- 13 Projects, \$8.2 million
- >\$30 million in project backlog

Bird Friendly Window Applications



Continued Security Improvements



ROC Facility



MISSION

FCS delivers life-cycle technical solutions aligned to Lake County priorities.

VISION

We are Lake County's trusted facilities experts enabling exceptional service and support for all people, families, and businesses.

Leadership: Always Improve

- Facilities Condition Investment Decisions
- Customer Interface Improvements
- Performance Metrics
- Workload Balancing
- Reorganization
- Additional Construction and Design Execution Tools

Previous 12 Months Project Execution



Physical Construction: \$19.7M

North Entrance &
Lincoln Plaza Exit



ROC Facility Construction



CPF Solar
Photovoltaic



DOT Fuel Island



Elevator Modernization



FCS Office Consolidation



In House Execution

Special Events



Elections Support



Heating and
Cooling Systems



Snow Removal

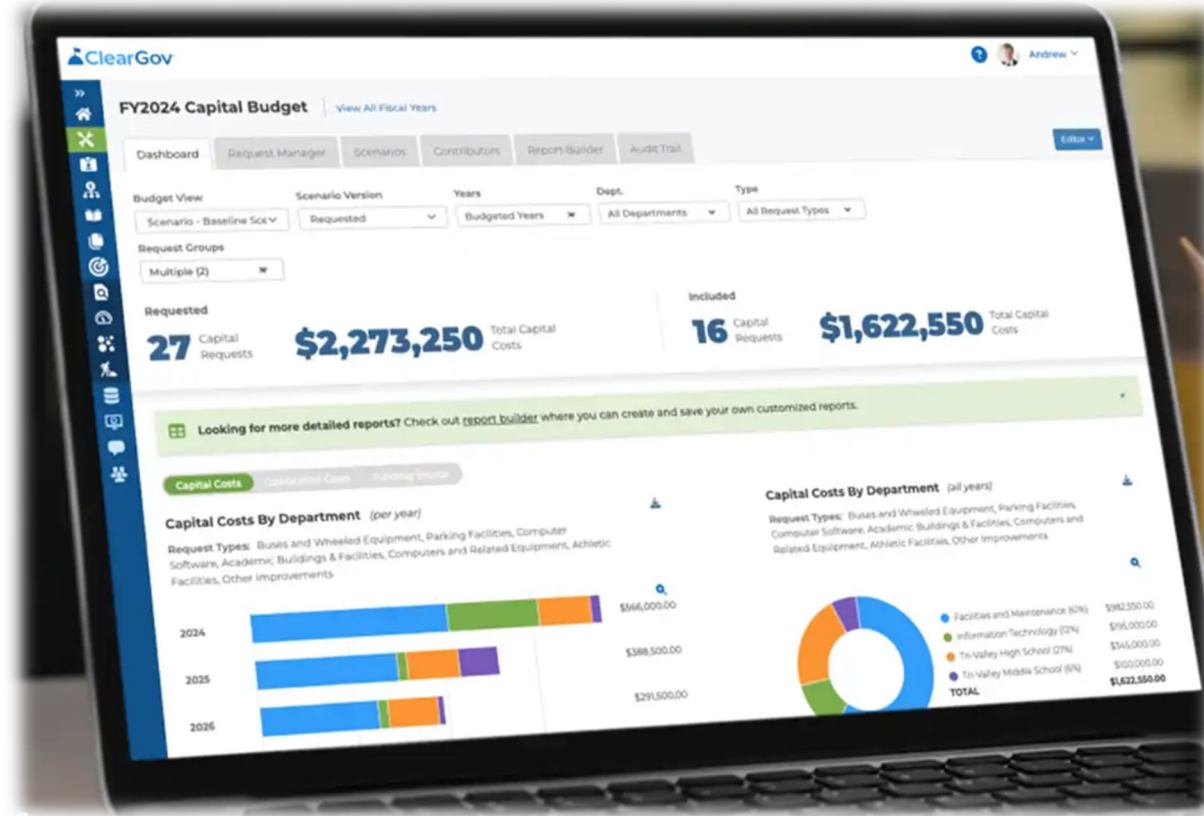
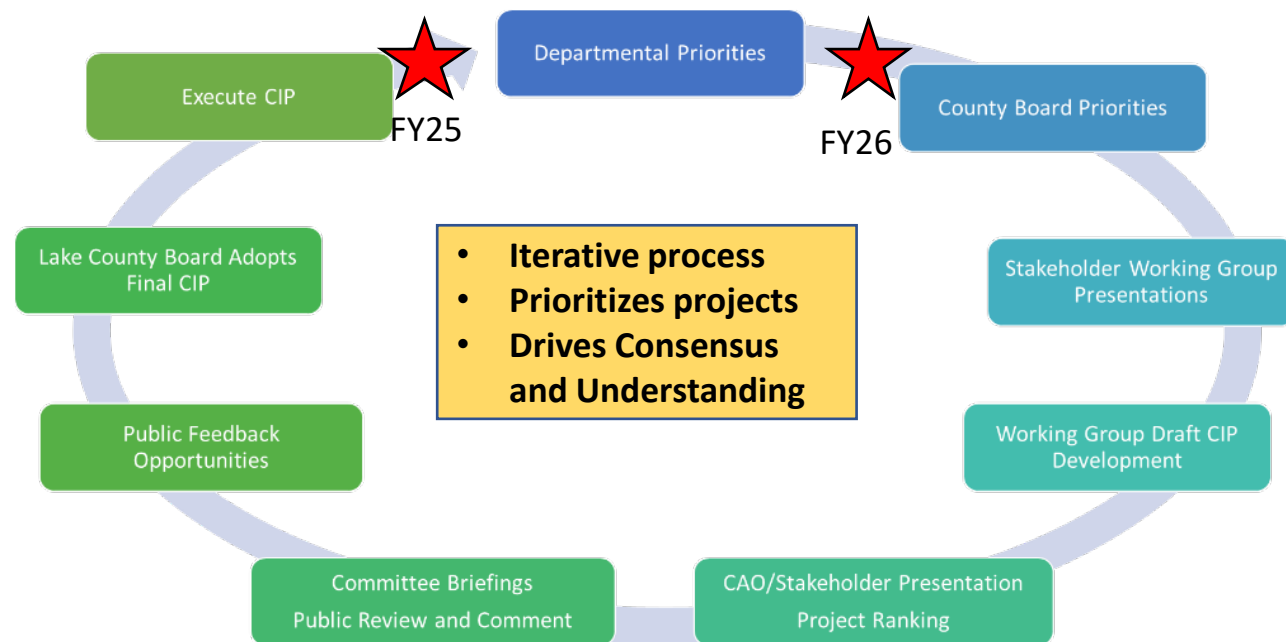


2025 Purchasing Plan



Program Year	Project Name	Project Estimates	Funding	Procurement Method
2024	States Attorney's Office:3rd Floor Improvements	\$320,400	ARPA	JOC
2024	19th District Courts: Center Courts Tech Improvements	\$80,000	ARPA	JOC
2024	County Clerk: 6th Floor Furniture	\$70,220	ARPA	BOS, Funiture Contract
2024	Depke Juvenile Center and WRS Renovation: FFE and CA	\$1,400,000	ARPA	Add to existing PO
2025	Security Hardening Design: Loading Docks and SO Entrance	\$160,000	ARPA	Design
2025	Sheriff's Office: Jail Padded Cell Replacement	\$375,000	ARPA	JOC
2025	Babcox Jail Medical: Improvements and Automated Controls	\$6,000,000	Capital - CCIP	Bid
2025	Mundelein Branch Court: Fire Alarm Replacement	\$350,000	Capital - FA	Joint Purchasing
2025	Central Permit Facility: Server Room Replacement	\$2,000,000	Capital - FA	Bid, potential JOC
2025	Security Hardening Const: Loading Docks and SO Entrance	\$428,000	Capital - FA	Bid, potential JOC
2025	Building Automation Improvements: Hardware Replacement	\$140,000	Capital - FA	Joint Purchasing
2025	LCDOT Admin Building: Design and Replace HVAC Units	\$1,750,000	Capital - FA	Bid
2025	LCDOT Admin Building: Emergency Generator Replacement	\$125,000	Capital - FA	Joint Purchasing
2025	Waukegan Campus: Rooftop Solar Project	\$782,000	Capital - FA	Bid
	Total:	\$13,980,620		

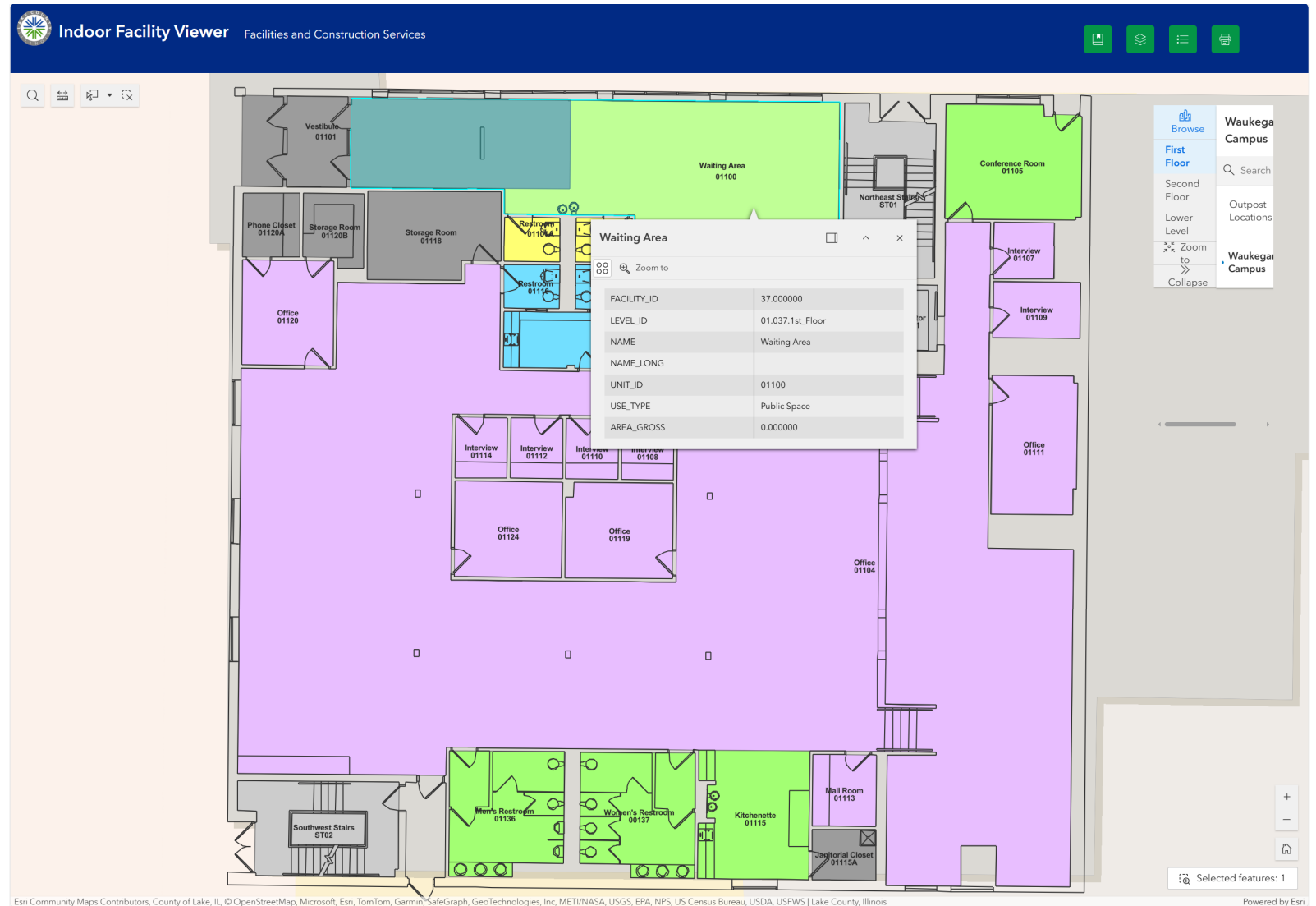
Integrated Facilities Capital Improvement Plan (CIP), ClearGov



Lake County Space Management



- Ability to program, plan, and track facility usage
- Integrated with GIS
- Building systems integration



Lake County Space Management Building Information Management (BIM)

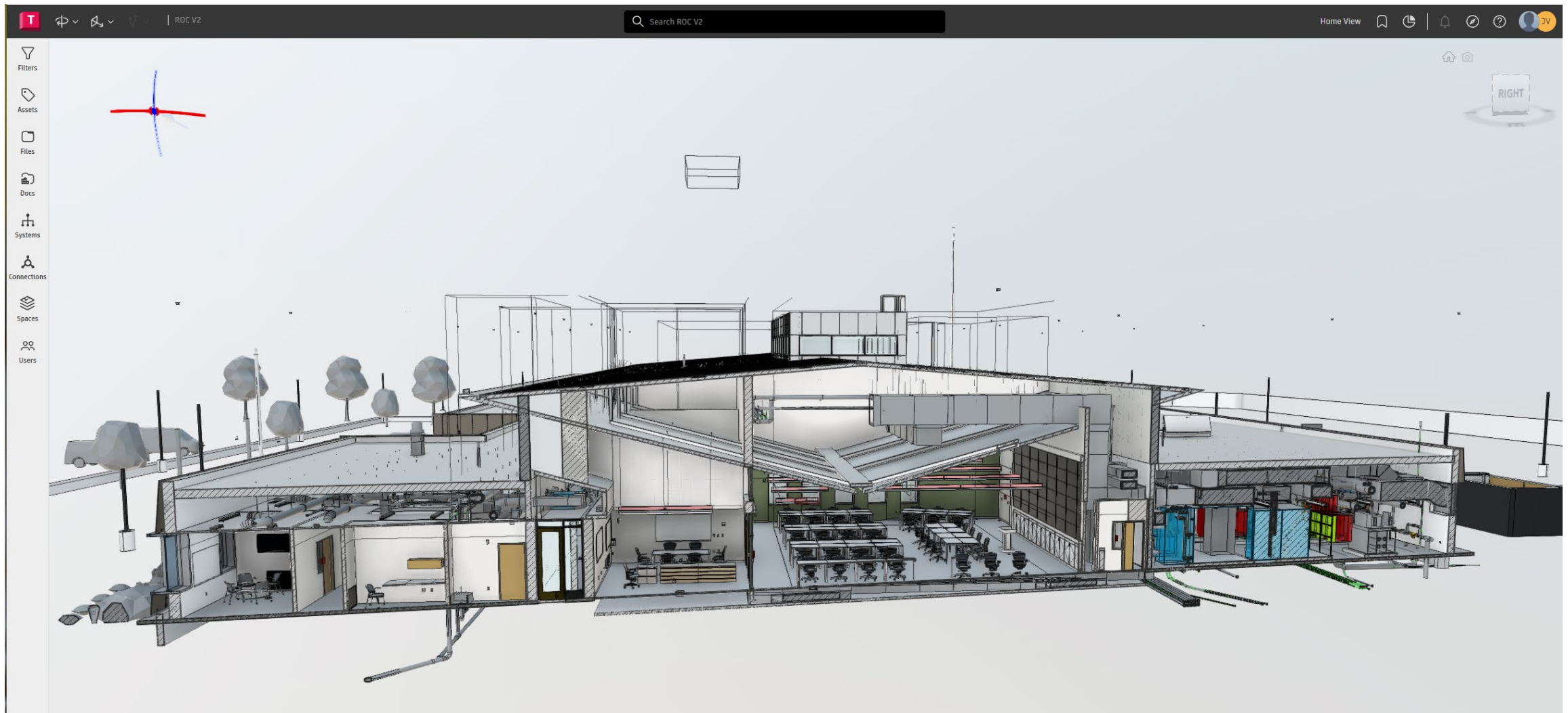


- Efficient Design and Construction
- Clash Detection
- Building systems fully integrated

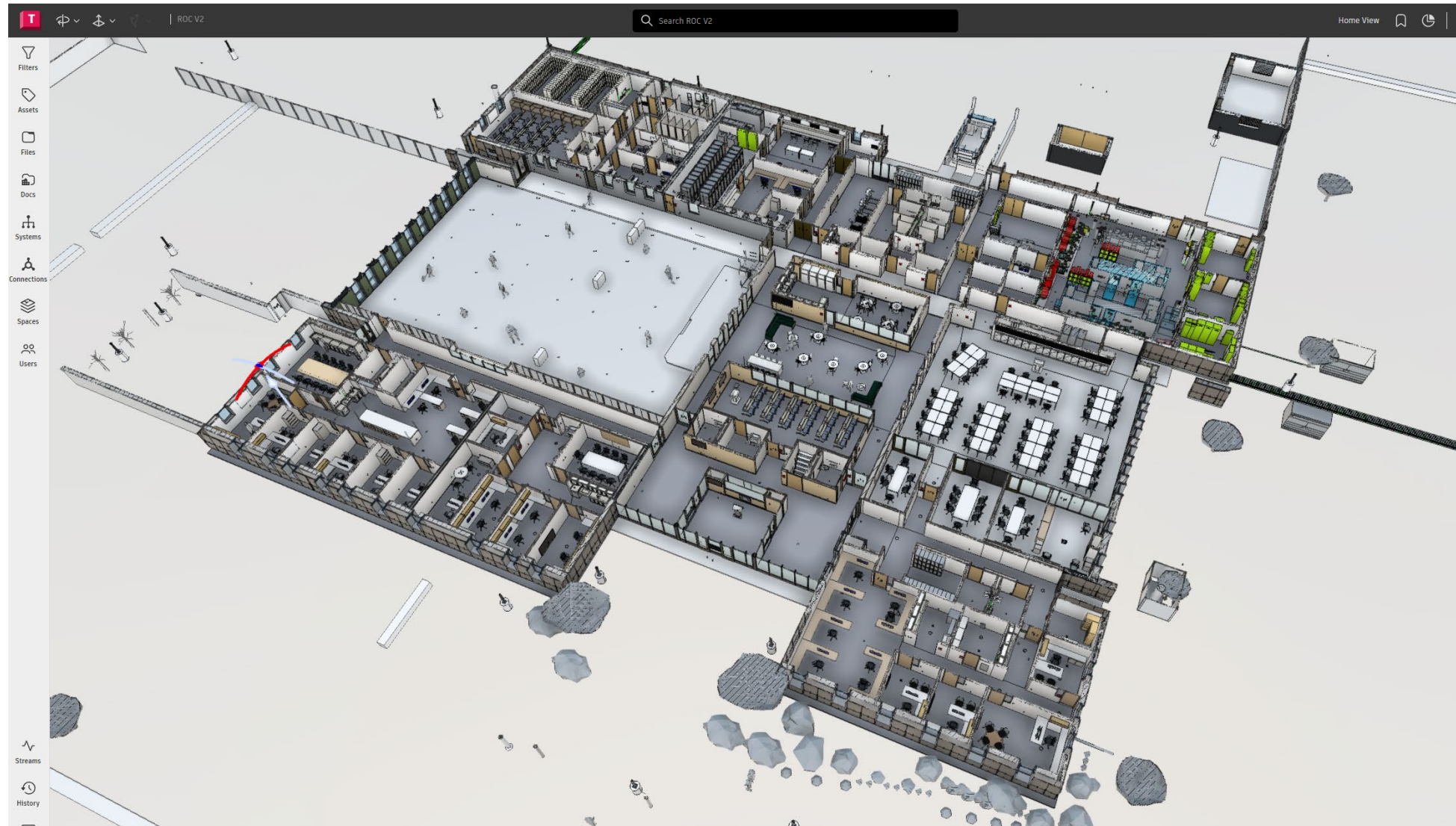


Depke Juvenile Center

Lake County Space Management Building Information Management (BIM)



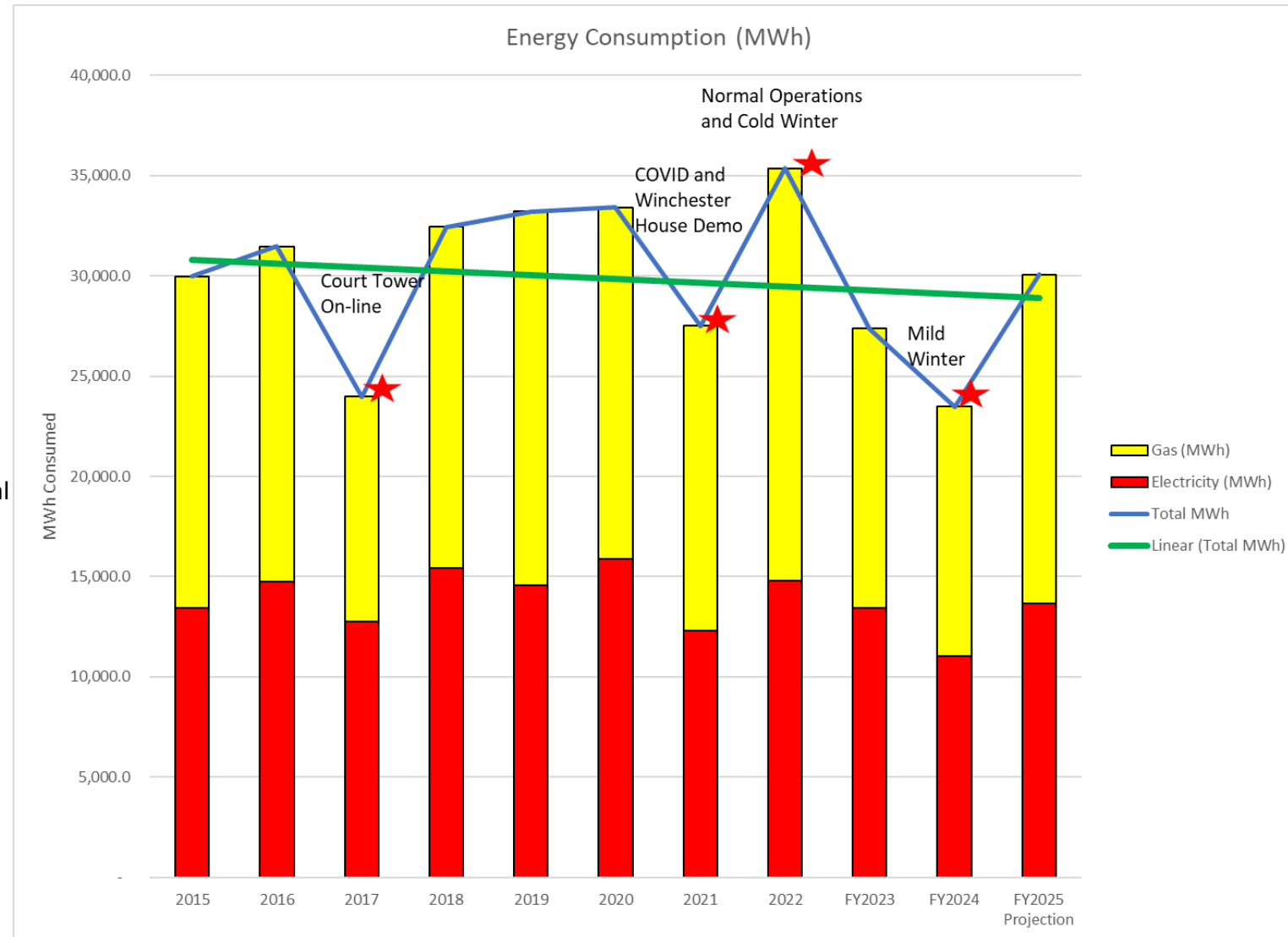
Lake County Space Management Building Information Management (BIM)



Energy Program Development



- **NEW, Energy Program Manager**
- **Program Objectives:**
 - **Track Consumption:**
 - ☐ Electrical consumption, measured in Mega-Watt Hours (MWh)
 - ☐ Gas consumption, measured in Therms and converted to MWh
 - **Reduce Consumption:**
 - ☐ Become more energy efficient
 - ☐ Lowers the amount of renewable energy necessary to meet goal
 - **Increase Renewable Energy:**
 - ☐ Produce energy through solar or wind renewable energy
 - ☐ Buy Renewable Energy Credits



Projects/Renovations Waukegan



Lincoln Plaza



**Jail Air Handler
Replacement**



**Center Courts
3rd Floor Asbestos
Material Removal**

Projects/Renovations

Libertyville and Vernon Hills



CPF Server Room



**Depke Juvenile Complex and Health Dept
Women's Residential Service Addition**



**ROC Facility
Fully Mission Capable**



Questions