



# **Department Update to Standing Committee**

**Facilities and Construction Services**

**Carl Kirar / FCS / 08 February 2024**

# 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**
  - **62 Employees (55 positions filled)**
    - **Minimum Wage increase for Custodians has worked; only 1 vacancy**
    - **Critical Stationary Lead Engineer position has been difficult to fill**
- **Total departmental budget for FY24**
  - **\$11.2M Operational Budget (FY23 = \$10.4M)**
  - **\$12.2M Capital Budget (FY23 = \$56.9M)**
    - **\$8.46M Facilities Assessment**
    - **\$3.75M Capital Improvements**

# Department Overview



## Fiscal Responsibility: Facilities Capital Improvement Plan

- Preservation Projects: 1 Project, \$5.1 million
- Modernization Projects: 7 Projects, \$171.6 million
- Expansion Projects: 3 Projects, \$49.2 million

## Exceptional Service: Project Execution in FY24

- Preservation and Modernization Projects
- 12 Projects, \$8.5 million
- >\$30 million in project backlog

## 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

FCS Office Consolidation  
And Remodel



Continued Security  
Improvements



DOT Fuel Island



# Previous 12 Months Project Execution

## Physical Construction: \$14.3M

North Entrance & Lincoln Plaza Exit



ROC Facility Construction



Depke Electrical Improvements



Vote By Mail Room



Water Line Break Repairs



Asbestos Removal



## In House Execution

Special Events



Elections Support



Heating and Cooling Systems



Snow Removal



# Next 12 Months

- **Continuous Improvement:**

- Process development
- Energy program development; energy efficiency and facility operations
- Security Improvements

- **Internal Policies and Procedures:**

- Streamline execution
- Work induction
- Project and program financial management
- Establish County-wide building standards
- Improved customer communication/feedback

- **Specific initiatives for FY 2024:**

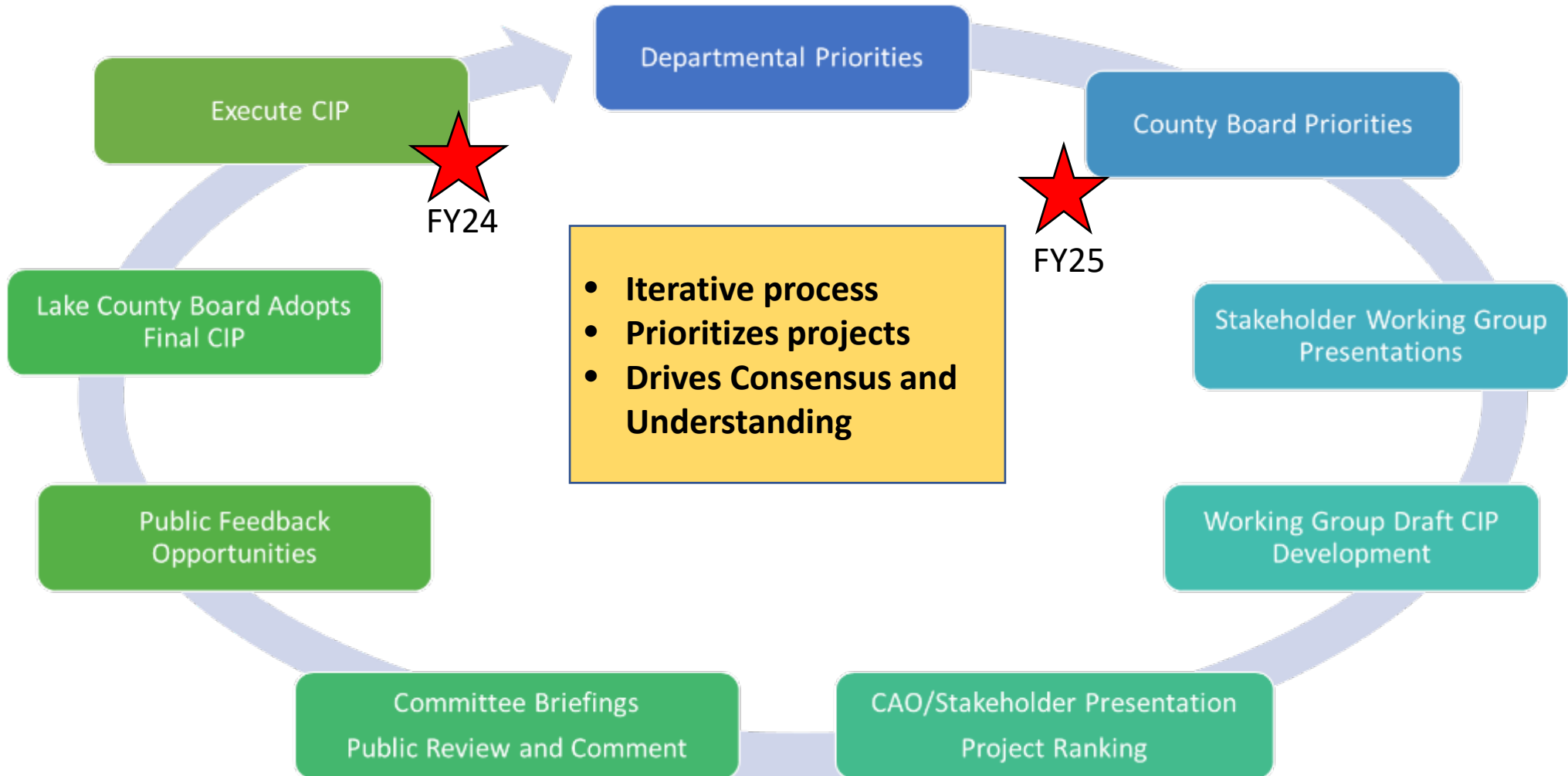
- Integrate Facilities Strategic Plan into Facilities Capital Improvement Plan
- Continue construction of Regional Operations and Communication (ROC) Facility
- Start renovation of Depke Juvenile Complex and Women's Residential Services
- Formalize Space Management of County buildings
- Develop Staffing and Service requirements for ROC Facility operations



# Questions

# Background

## Capital Improvement Plan Process



# FY 2024 Facilities CIP Priorities



Board Ranking	FY23 Ranking	Project Title	Cost Est (\$million)	Alt Cost (\$million)
<b>Facilities Major Maintenance and Repair (MM&amp;R)</b>				
1		<b>Admin Tower – Critical Infrastructure, Cooling Tower – Design</b>	\$3.00	<b>\$0.30</b>
2		<b>Sheriff - Babcox Jail Medical, HVAC/Air Handlers – Design</b>	\$5.70	<b>\$0.40</b>
3		<b>Libertyville Campus Utility Improvements – Design</b>	\$3.25	<b>\$0.30</b>
4		<sup>1</sup> <b>Libertyville Campus Fuel Island Improvements</b>	<b>\$2.60</b>	-
<b>Major Construction</b>				
1	1	<b>Sheriff's Public Safety Building</b>	<b>\$42.00</b>	\$12.00
2	2	<b>Coroner's Office</b>	<b>\$9.10</b>	\$-
3	4	<b>Courts - Court Tower - 3rd and 4th Floor Build-Out</b>	<b>\$12.40</b>	\$-
4	6	<b>Center Courts 1st Floor Multi-Dept Services</b>	\$7.00	<b>\$1.00</b>
5	7	<sup>2</sup> <b>Sheriff - Babcox Jail Medical Expansion</b>	\$16.70	**
6	8	<b>Child Advocacy Center</b>	\$6.70	\$-
7	9	<sup>3</sup> <b>DOT Truck Barn and Multi-Use Facility</b>	<b>\$30.10</b>	\$-
8	10	<b>Libertyville Campus Utility Improvements</b>	<b>\$5.00</b>	\$-
9	11	<b>Courts - Annex Renovations (1st - 4th Floors)</b>	\$35.00	<b>\$5.00</b>
10	12	<sup>4</sup> <b>Courts - Main Courthouse Renovations (2nd - 4th Floors)</b>	\$48.40	<b>\$0.75</b>
Totals:			\$230.95	\$19.75

<sup>1</sup> & <sup>3</sup> Multiple funding sources, <sup>2</sup>HVAC only, requires phasing with other projects, <sup>4</sup> Multiple Phases to remove asbestos material on floors 1 to 3