



Department Update to Standing Committee

Facilities and Construction Services

Carl Kirar / FCS / 27 April 2023

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**
 - **61 Employees (54 positions filled)**
 - Critical Stationary Engineer positions difficult to fill
- **Total departmental budget for FY23**
 - **\$10.4M Operational Budget**
 - **\$54.9M Capital Budget (FY21 = \$6.9M)**
 - \$6.0M Facilities Assessment
 - \$2.0M Capital Improvements
 - \$40.9M Regional Operations and Communications Facility
 - \$6.0M Depke Juvenile Center Renovation

Department Overview



Fiscal Responsibility: 5-Year Capital Improvement Plan

- Preservation Projects: 1 Project, \$5.1 million
- Modernization Projects: 6 Projects, \$44.5 million
- Expansion Projects: 6 Projects, \$147.5 million

911 Dispatch/EOC/ETSB Center



Consolidated Public Safety Building



Coroner's Office

Exceptional Service: Project Execution in FY23

- Preservation and Modernization Projects
- 6 Projects, \$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

Previous 12 Months Project Execution

Physical Construction: \$5.1M

Babcox Jail
Domestic Boiler



Vote By Mail
Room Renovation



IT Server Room
HVAC Improvements



Winchester House
Demo



IT Server Room
Sprinkler System



Sheriff's Office
Shooting Range Pad



In House Execution

Cooling Systems



Heating Systems



Continued COVID-19 Response

Elections Support



Sanitizer and Signage



Sneeze Guards



Next 12 Months

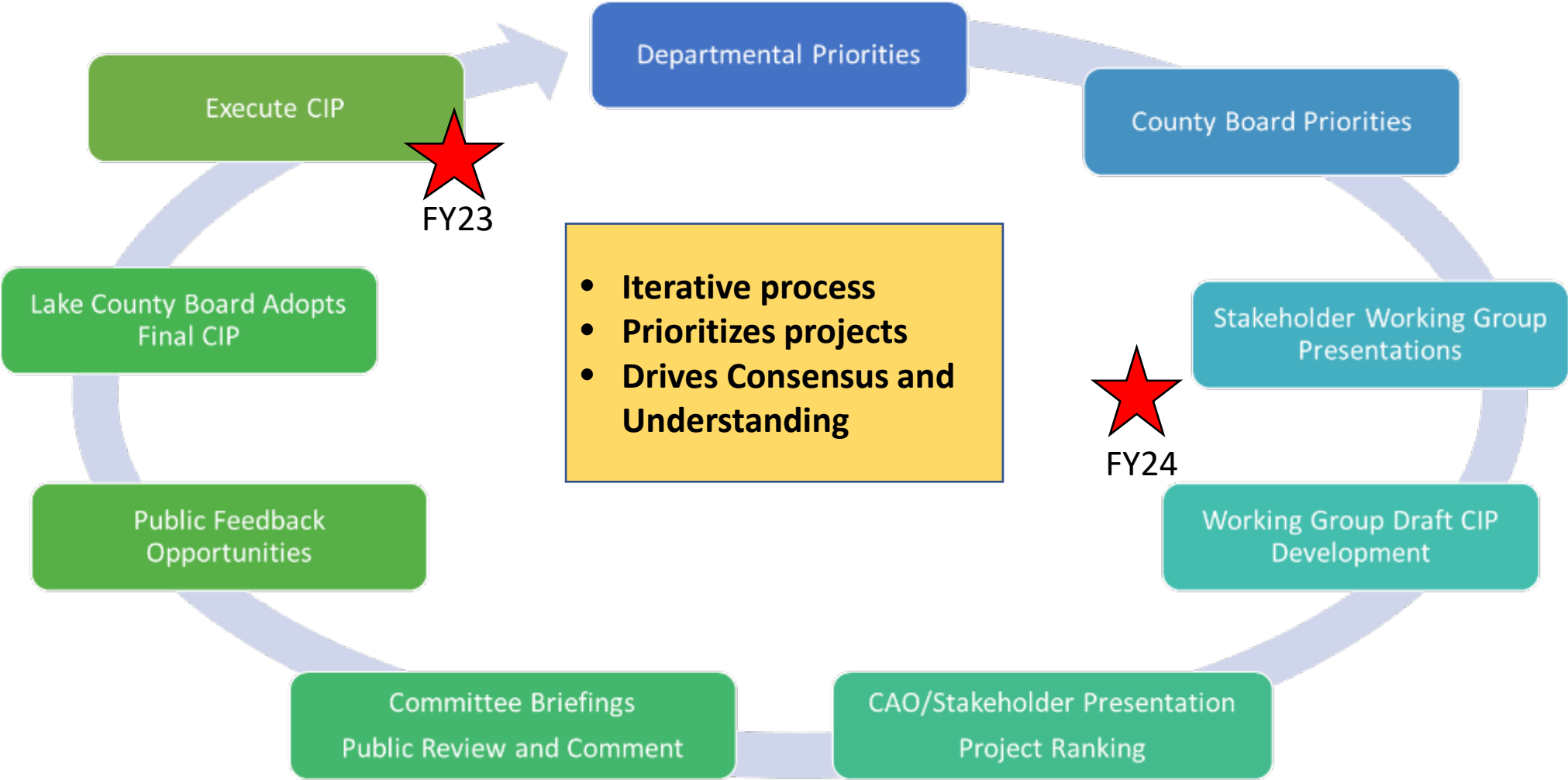
- **Continuous Improvement:**
 - Process development
 - Focus on energy efficiency and facility operations
- **Internal Policies and Procedures:**
 - Streamline execution
 - Work induction
 - Project and program financial management
 - Establish County-wide building standards
 - Improved customer communication/feedback
- **Specific initiatives for FY 2023:**
 - Finalize Facilities Strategic Plan and integrate into Facilities Capital Improvement Plan
 - Start construction of Regional Operations and Communication (ROC) Facility
 - Start renovation of Depke Juvenile Complex
 - Develop Staffing and Service requirements for ROC Facility operations



Questions

Background

Capital Improvement Plan Process



FY 2023 Facilities CCIP Priorities



Board Ranking	F&A Ranking	CA Ranking	Stakeholder Ranking	FY22 Ranking	Project Title	Cost Est (\$million)	Alt Cost (\$million)	
Major Facilities Maintenance and Repair								
		1	*		* Admin Tower – Critical Infrastructure, Elevators	FUNDED AND IN EXECUTION	\$2.00	
		2	*		* Admin Tower – Critical Infrastructure, Cooling Tower	*	\$2.00	
		3	**		** Sheriff - Babcox Jail Medical, HVAC/Air Handlers	**	\$5.1	
Major Construction								
		1	3.8	2	Sheriff's Public Safety Building	\$39.1	\$12.0	
		2	4.4	5	Coroner's Office	\$8.5	\$270K	
		3	4.5	3	Courts - Depke Juvenile Justice Center Renovations	FUNDED AND IN EXECUTION	\$4.10	
		4	5.0	7	Courts - Court Tower - 3rd and 4th Floor Build-Out	\$11.5	\$-	
		5	5.2	6	* Admin Tower – Critical Infrastructure	\$4.0	*	
		6	6.1	-	Center Courts 1st Floor Multi-Dept Services	\$7.0	\$-	
		7	7.0	11	** Sheriff - Babcox Jail Medical Expansion	\$10.4	**	
		8	7.2	4	Child Advocacy Center	\$6.2	\$-	
		9	7.2	-	*** DOT Truck Barn and Multi-Use Facility	\$28.0	\$-	
		10	7.6	-	Libertyville Campus Utility Improvements	\$5.00	\$-	
		11	9.0	9	Courts - Annex Renovations (1st - 4th Floors)	\$35.0	\$4.1	
		12	9.2	10	Courts - Main Courthouse Renovations (2nd - 4th Floors)	\$45.0	\$22.0	
						Totals:	\$207.7	\$51.30