

Fiscal Year 2009/2010 Budget Highlights and Goals

Facilities Management

FY2009 Highlights

- Completed \$215,000 lighting retrofit of Government center campus. Energy savings per year is \$26,000. Received two grants totaling \$79,000 to offset the initial cost.
- Acquired Klehm property and demolished 4 buildings, rehabbing one building for election storage which included installation of fire alarm systems in the pole barn and office building
- Team member in the development of the McHenry County Strategic Action Plans for 2009/2010
- Maintenance supervisor retired, hired new supervisor.
- Acquired Cardinal Bank property to be converted to Treasurer's office building. Began development and design of the building with KS + A to renovate the building. Expected date of completion is December 2009
- Developed and maintained a 2009 painting schedule of County Facilities. Completed the painting of the government center and the Jail.
- Applied for the EECBG grant \$2,475,900.00 for energy conservation measures in the County buildings. Deadline was June 25, 2009 for application. Submitted 28 projects for funding and approval.
- Co-chair of the McHenry County Green team initiative
- Completed renovation of the E Block for corrections to accept additional inmates.
- Completed waste audit of the County facilities for recycling.
- Developed carpet cleaning schedule for all facilities to have carpet cleaned at least twice per year.
- Completed customer satisfaction survey of departments for housekeeping services. Departments rated housekeeping as very satisfied.
- Monitored the budget during the record snow falls in the winter of 2009.
- Audit of equipment on the MP2 software program. This software is used to monitor the repairs and maintenance of the Building equipment corrective and preventative maintenance program. Currently we have over 850 pieces of equipment in the system.

FY2010 Goals

- Implement the EECBG projects as approved by the Department of Energy. Once the projects are completed, estimated annual energy savings are \$118,000.00 per year.
- Organize equipment storage rooms in the Facilities Management department. Implement a tool inventory program
- Monitor and improve the maintenance of equipment using the MP 2 system.
- Review and update departmental policies and procedures.
- Monitor the Facilities 2010 budget to be under budget at the end of the year.
- Benchmark energy usage of the facilities compared to Energy Star partners. Seek improvements.