

# Fiscal Year 2011/2012 Budget Highlights and Goals

## Facilities Management

### **FY2011 Highlights**

- Facilities Management completed several projects including the renovation of space for planning and Development ( under budget by 30% ); renovation of Courtrooms 361 and 365, and law library.
- Archive construction project had substantial completion on April 17. The project was budgeted for 1.1 million and finished under budget by \$80,000.00 . This also included adding an additional 4,000 square feet to the building for general department storage.
- Developed budget and RFP for the demolition of old Valley Hi. Scheduled to be completed in the 4<sup>th</sup> quarter FY 2011.
- Courtroom 104 project started construction in May 2011. Project completion is the end of 4<sup>th</sup> quarter FY 2011.
- Facilities Management again managed the EECBG grant for implementation of the ARRA stimulus grant. Project closeout is expected the end of this fiscal year. Project included 14 projects ranging from lighting upgrades and motor replacements to solar PV panels on the roof of the Administration building.
- Chairman Ken Koehler and Director Facilities attended a NACO conference in California to highlight the accomplishments of McHenry County EECBG project implementation.
- The County experienced a record snow fall in February 2011 and the Facilities Management staff responded and also obtained a rebate from FEMA.
- Worked with Purchasing for new RFP's for services contract in 2011. Over 10 contracts were awarded at a price reduction from the previous contracts. On average, we saw a reduction of 5%.
- Worked with Purchasing on new contracts for electricity and natural gas commodity purchases. The current contract expired with the State of Illinois. New contract is 4 % less than previous State contract.
- Facilities Management staff worked with TITAN consulting to develop OSHA compliance policies for the department.
- A green touch screen computer demonstrating the County's accomplishments in the area of energy management was installed in the lobby of the Administration building.
- The external Auditor audited the EECBG grant (2.5M) No irregular findings were noted.
- Installed LED flag pole lighting on flag poles serving McHenry County Government center.

### **FY2012 Goals**

- Implement an energy policy to identify utility costs and energy savings for County Buildings.
- Develop and implement a departmental construction/project work order system for departments to request minor construction work.
- Promote the County Green program and share ideas with other McHenry County governmental agencies, including schools, cities and villages..
- Develop a process for Facilities Management department to manage in house construction projects and monitor the department safety program.
- Enhance the development of an improved Facilities Management OSHA program.