

**Fiscal Year 2010/2011 Budget
Highlights and Goals**

FACILITIES MANAGEMENT

FY2010 Highlights

- Implemented a new order system for all County departments using a computerized work order system, 360 Facilities.
- Received approval for 2.5 million in funding for the EECBG grant and began implementing 16 energy projects in 4 different County buildings.
- Opened the new Treasurer's office building under budget!!!! Facility Director acted as owner's representative for this project.
- Developed teams in the Green committee and developed goals for the Green team over a three year period.
- Solicited new contracts for energy, both electricity and natural gas. Current contract expired with the State of Illinois. Received favorable rates compared to the State Contract.
- Assisted the Mental Health Board on the development of their building expansion.
- Presented quarterly presentations to the Management Services Committee on the functions and goals of the Facilities Management Department.
- Scheduled and developed plans for Earth Week 2010 for County employees.
- Oversaw construction and renovation of old Treasurer suite for the relocation of the Superintendent of Schools.
- Develop plans for the renovation of the ROE office for the expansion of the Planning and Development department.
- Implemented a computerized software program for tracking utility costs in the County buildings.
- Facility Management team received 10 hour OSHA training.
- Reviewing policies and procedures to be compliant with OSHA regulations.
- Assisted Historical Society on the installation and planning of the 95th Calvary flag for display at the Administration building.
- Developed Design Build specifications for the new archive storage facility on Nelson road. Expected date to start construction is August 2010 and completed by the end of the fiscal year. Project budget is 1.1 million. Under budget!!!
- Two long term staff members retired, one in Housekeeping and one in Maintenance. Hired new employees.
- Participated in the first McHenry County Vendor Outreach program.
- Began the development of plans for the addition of Courtroom 104 and the relocation of Turning Point.
- Develop parts inventory program using a bar code system for tracking just in time delivery of repair parts and supplies.
- Assisted in the development of the 1st Victory garden for McHenry County located at the Administration Building.
- Completed green certification of all County Buildings being "cleaned green". We are working with the Sheriff's office for certification of the Jail and Sheriff's area.
- Improved recycling efforts of County Departments.

FY2011 Goals

- Reorganize the department to meet the needs of the department and their customers.
- Monitor the energy software program to manage day to day usage of the utilities.
- Benchmark McHenry County buildings to other County buildings and seek improvements.
- Update the department Policy and Procedures to reflect the OSHA requirements.
- Tear down the old Valley Hi building.