



Facilities and Construction Services Department Overview

Carl Kirar

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Lake County's Mission

Deliver exceptional, financially and environmentally responsive/responsible services that promote a safe, affordable, healthy, and resilient community.



Department Overview

Facilities and
Construction
Services

- **Primary functions and tasks**
 - **Maintenance and Operations of County Facilities**
 - Footprint Managed: 19 buildings, 1.1M sq-ft
 - **Capital Planning and Construction**
- **Staffing**
 - **64 Employees (56 positions filled)**
- **Total departmental budget for FY20**
 - **\$10.6M Operational Budget**
 - **\$5.7M Capital Budget (FY20 = \$22.3M)**
 - \$3.0M Facilities Assessment
 - \$2.5M Capital Improvements
 - \$0.2M Information Technology



Operations and Execution

Facilities and
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Services

Fiscal Responsibility: 5-Year Capital Improvement Plan

- Preservation Projects: 2 Projects, \$62 million
- Modernization Projects: 5 Projects, \$78 million
- Expansion Projects: 5 Projects, \$96 million
- Demolition: 1 Project, \$5 million

Winchester House Demolition



Consolidated Public
Safety Building



911 Dispatch/EOC/ETSB Center

Exceptional Service: Project Execution

- Preservation and Modernization Projects
- 30 Projects, \$13 million

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, FY 2020 Project Execution

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Physical Construction: \$9.7M

Sheriff's Office
Training Room



Bond Court
Renovation



Parking Garage
Renovation



Child Advocacy
Center



COVID-19 Response

Elections Support



CARES Act Execution: \$4.5M in 3 months

North Entrance



HVAC
Improvements



Coroner's Office



Sanitizer and Signage

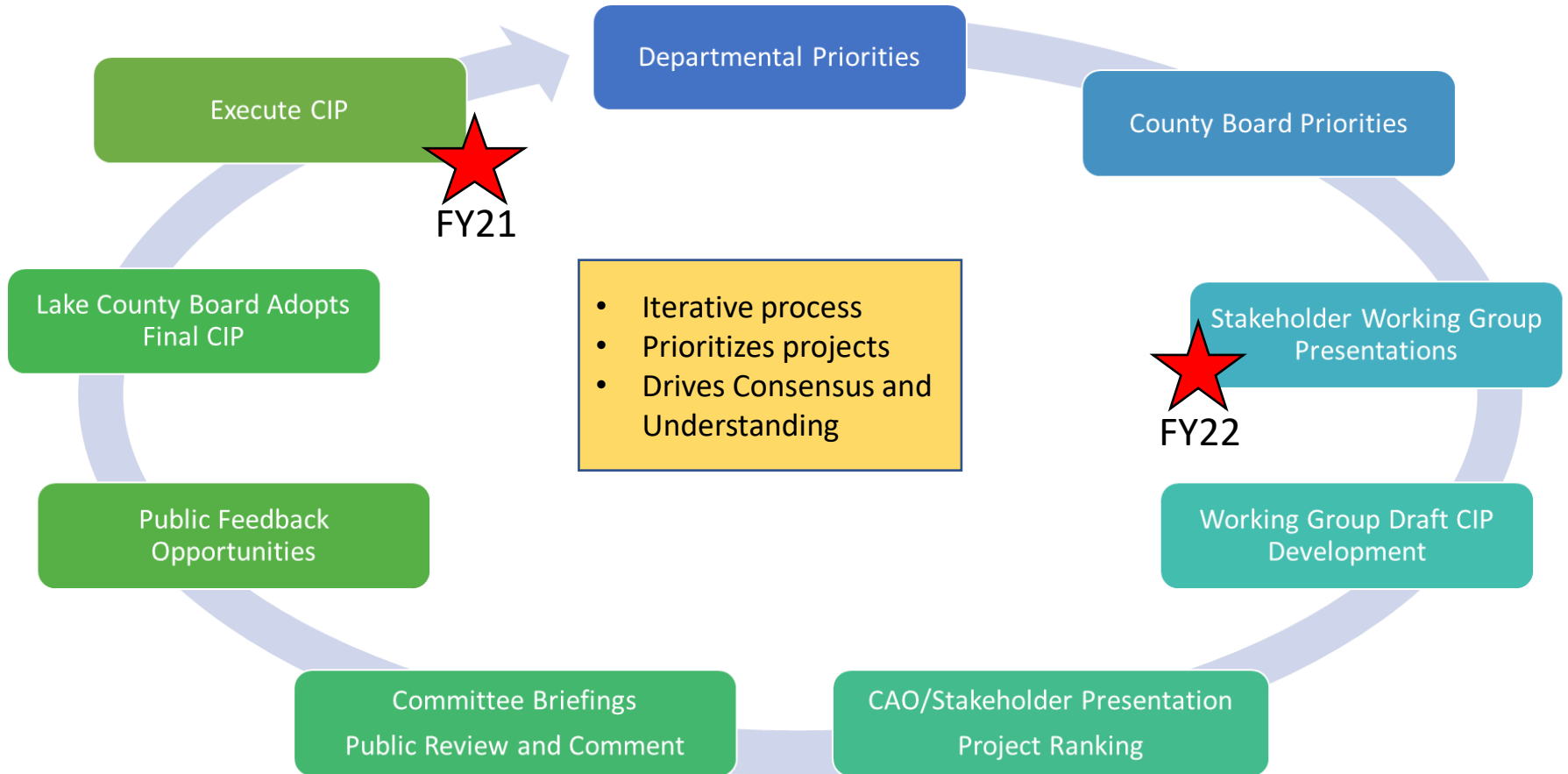


Sneeze Guards





Overview of Capital Improvement Plan Process





Approved CIP Priorities Board Ratified

Facilities and
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CAO and LCIG Priority	Project Title	Facilities Condition Index (FCI)	Cost Est (CE)	Alt Cost	Cost Savings (\$/yr)	Cost Avoidance (\$/yr)	Notes
1	Winchester House Demo	0.60	\$5.0	\$0.0	\$1.2M	\$50K	Utilities and maintenance costs
2	911 Dispatch/EOC/ETSB Center	0.23	\$34.0	\$5.0	\$0	\$0	New Footprint
3	Sheriff's Consolidated Public Safety Building	0.21	\$38.0	\$0.0	\$70K	\$0	NetZero Energy design
4	Courts - Depke Juvenile Justice Center Renovations	0.21	\$20.0	\$4.0	\$0	\$0	Minimal energy savings
5	Coroner's Office	0.18	\$15.0	\$2.0	\$0	\$120K	Space rental costs for trailers
6	Admin Tower Critical Infrastructure Improvements	0.29	\$7.5	\$3.0	\$0	\$500K	annual emergent repairs
7	Child Advocacy Center	0.15	\$6.0	\$3.0	\$0	\$0	New Footprint
8	Courts - Court Tower - 4th Floor Build-Out	0.00	\$7.0	\$2.0	\$0	\$0	New Footprint
9	Sheriff's Marine Base	0.27	\$2.0	\$1.0	\$0	\$60K	lease costs avoidance
10	Courts - Annex Renovations (1st - 4th Floors)	0.24	\$34.0	\$4.0	\$100K	\$77K	emergent repairs and lease cost
11	Courts - Main Courthouse Renovations (1st - 4th Floors)	0.39	\$54.0	\$30.0	\$100K	\$500K	emergent repairs and energy savings
12	Sheriff's Shooting Range	0.51	\$3.0	\$0.5	\$0	\$0	additional footprint for range
13	Sheriff - Babcox Administration Renovations	0.37	\$15.0	\$5.0	\$0	\$250K	emergent repairs



Project Highlight: LC Child Advocacy Center

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- **\$860K, Renovation and Restoration, executed under JOC contracts. Additional support from:**
 - **\$100K from Dept of Commerce and Economic Opportunity**
 - **\$15K from Friends of CAC of Lake County for furniture**
 - **\$16K from Design 4 Dignity for furniture**
 - **Condell Hospital donated time and staff to develop exam room**
- **Interior and exterior updates included improved security, increased exterior drainage, and upgraded HVAC**
- **Executive Director, Carrie Flanigan will speak more on how this project and the CAC Mission**





Forensic Interviews • Mental Health • Medical

Facilities and
Construction
Services

The icon for Forensic Interviews consists of three pink hexagons arranged in a triangular pattern.

FORENSIC INTERVIEWS

- **2019 = 978 total cases**
- **January 1, 2019 through October 1, 2020 = 619 interviews scheduled**

The icon for Mental Health consists of three dark teal hexagons arranged in a triangular pattern.

MENTAL HEALTH

- **2019/2020 = 1,617 individual and family sessions conducted**
- **60 art groups**

The icon for Medical consists of three red hexagons arranged in a triangular pattern.

MEDICAL

- **Last year, 200 medical exams were completed at local hospitals.**
- **Specialized medical evaluations and treatment services will now be available at the Center as part of the MDT.**



Lake County, Illinois



LCCAC Before and After Pictures

Facilities and
Construction
Services



Back of the Building



Women's
Bathroom



Community Room



New Office
Space

Lake County, Illinois



Questions