



Lake County

Facilities Capital Improvement Plan

Backup Information

Facilities and Construction Services

September 03, 2020

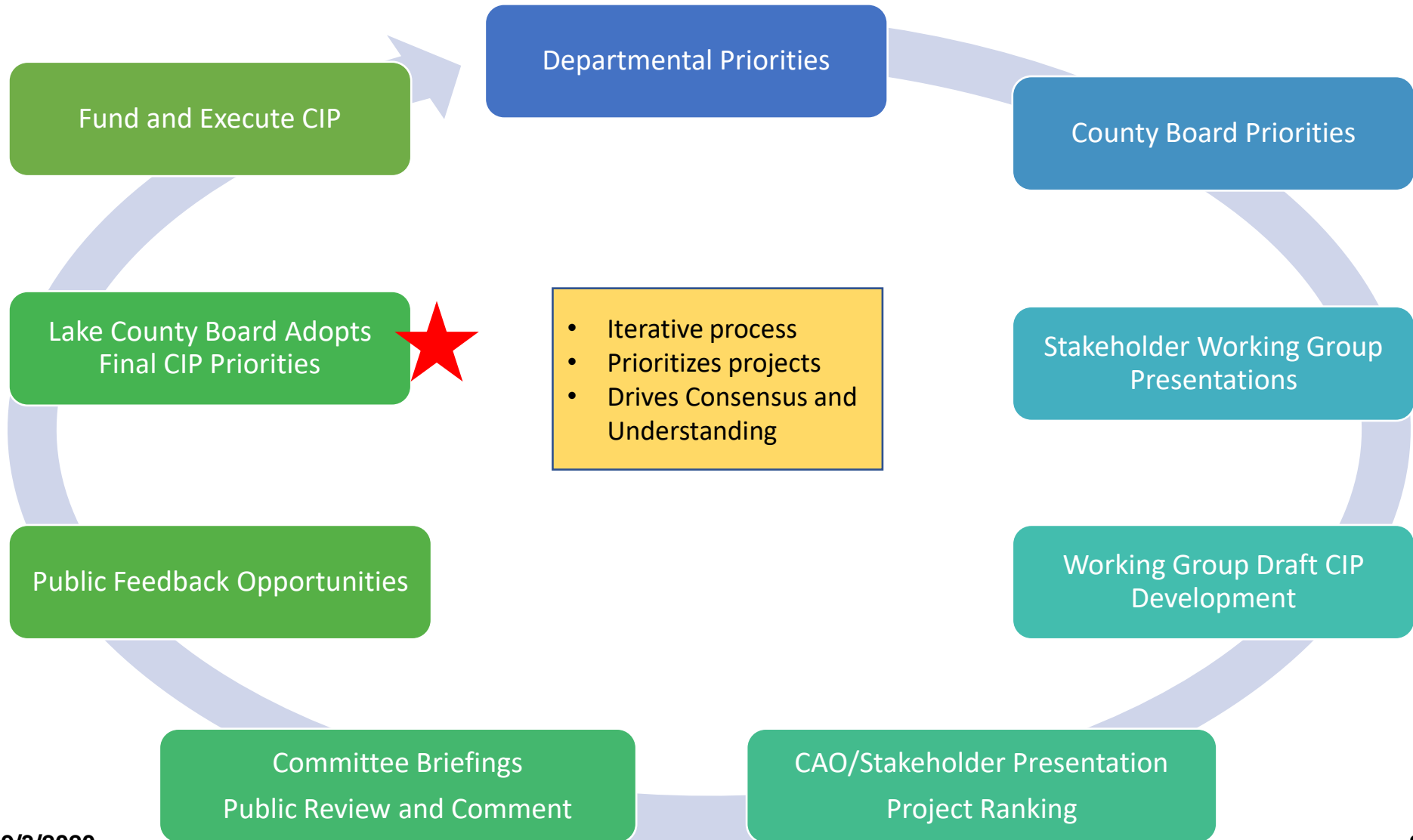
Lake County's Mission

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



Overview of Capital Improvement Plan Process

PROPOSED FIVE YEAR CAPITAL IMPROVEMENT PLAN 2021-2025





CIP Approval Process

PROPOSED FIVE
YEAR CAPITAL
IMPROVEMENT
PLAN 2021-2025

- **Lake County Integration Group developed and ranked facilities capital projects**
- **County Administrator reviewed and prioritized**
- **Projects presented at F&A and COW**
- **Time allotted for public comment**
- **Requested Action:**
 1. **County Board Adopts CIP Priorities**
 2. **Approve Winchester House MOU with Libertyville**



County Priorities

PROPOSED FIVE
YEAR CAPITAL
IMPROVEMENT
PLAN 2021-2025

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	\$2.5	\$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



Funding Recommendation (FUTURE DECISION)

PROPOSED FIVE
YEAR CAPITAL
IMPROVEMENT
PLAN 2021-2025

Priority	LCIG Ranking		Est Cost (\$M)	Alt Cost	2020	2021	2022	2023	2024	2025	2026
1	2.3	Winchester House Demo	\$2.5	\$0.0		\$2.5M					
2	3.7	911 Dispatch/EOC/ETSB Center	\$34.0	\$5.0			\$34M				
3	5.1	Sheriff's Public Safety Building	\$38.0	\$0.0			\$38M				
4	7.4	Courts - Depke Juvenile Justice Center Renovations	\$20.0	\$4.0		\$1M	\$1M	\$1M	\$1M		
5	6.4	Coroner's Office	\$15.0	\$2.0			\$15M				
6	6.9	Admin Tower Critical Infrastructure Improvements	\$7.5	\$3.0		\$7.5M					
7	7.3	Child Advocacy Center	\$6.0	\$3.0				\$1M	\$5M		
8	7.4	Courts - Court Tower - 4th Floor Build-Out	\$7.0	\$2.0						\$7M	
9	7.4	Sheriff's Marine Base	\$2.0	\$1.0					\$1M	\$1M	
10	7.7	Courts - Annex Renovations (1st - 4th Floors)	\$34.0	\$4.0				\$2M	\$2M		
11	8.9	Courts - Main Courthouse Renovations (1st - 4th Floors)	\$54.0	\$30.0							\$5M
12	10.2	Sheriff's Shooting Range	\$3.0	\$0.5							\$0.5M
13	10.2	Sheriff - Babcox Administration Renovations	\$15.0	\$5.0				\$1M	\$1M	\$1M	
		Administration Building Renovations - Basement & 1st Floor	TBD			Plan					
		Courts - Depke Juvenile Justice Center - 3rd Floor Build-out	TBD			Plan					
		DOT Administration Building - 2nd Floor Addition	TBD			Plan					
		DOT Truck Storage Building	TBD			Plan					
		Belvidere Medical Building Replacement	TBD			Plan					
		Adult Probation Replacement	TBD			Plan					

Annual Capital Budget:

Bonding:

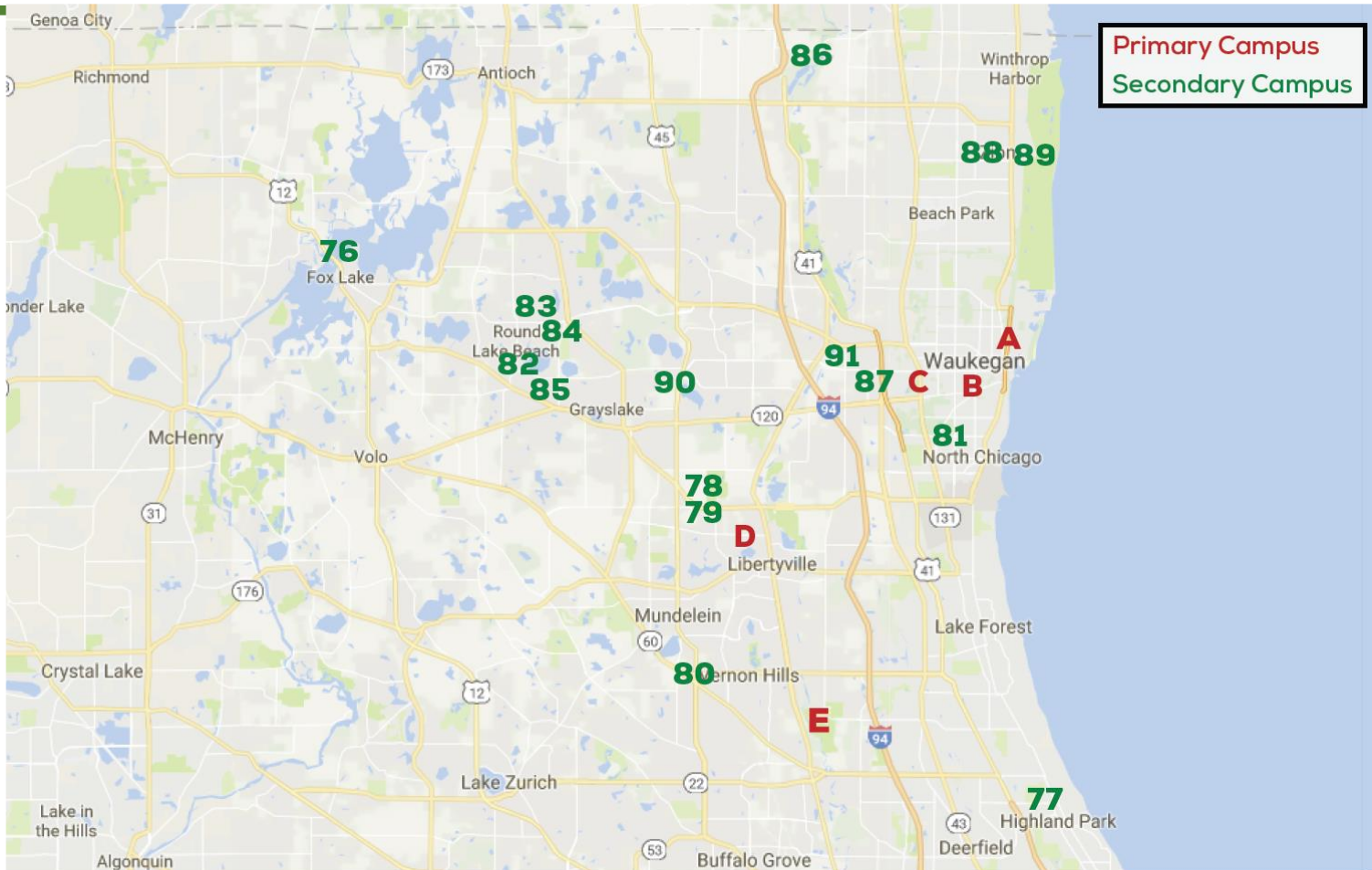


Project Slides



Campus Maps

PROPOSED FIVE
YEAR CAPITAL
IMPROVEMENT
PLAN 2021-2025



Primary Campus
Secondary Campus

- A - Waukegan Campus
- B - Belvidere Campus
- C - Grand Ave Campus
- D - Libertyville Campus
- E - Depke Campus

- 76 - Marine Base
- 77 - North Shore Health Center
- 78 - Animal Control with Kennel
- 79 - Out Patient Mental Health
- 80 - Mundelein Branch Courthouse
- 81 - North Chicago Health Center

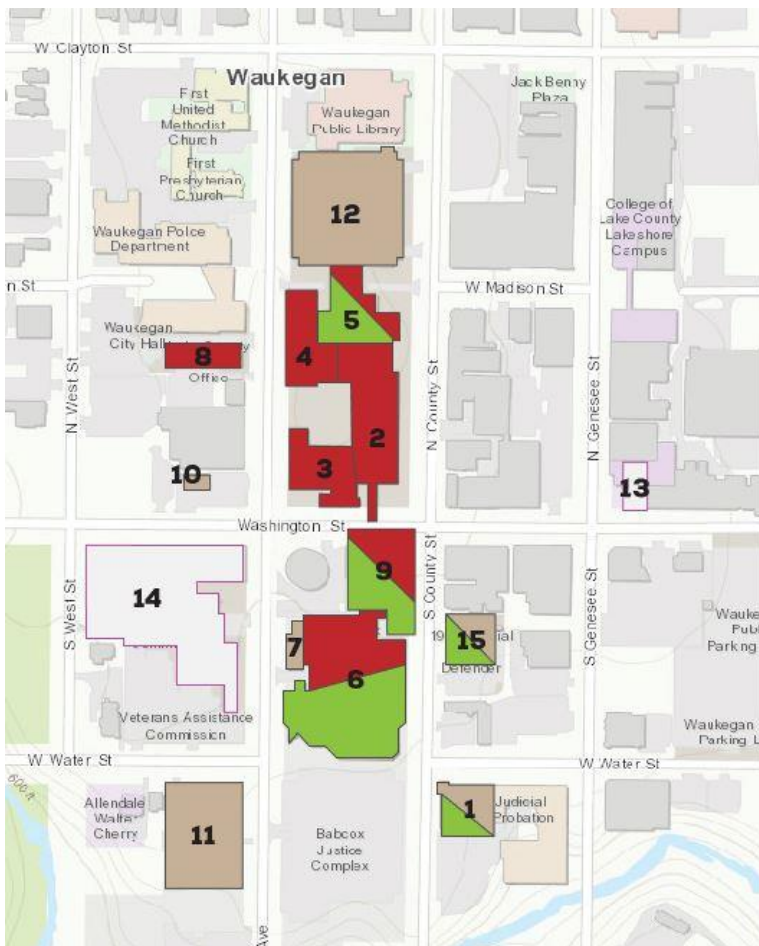
- 82 - Round Lake High School Health Center
- 83 - Round Lake Beach Branch Courthouse
- 84 - Midlakes Clinic
- 85 - Avon Township Center Outpatient & Child and Adolescent Behavioral Health Services
- 86 - Training Facility

- 87 - Park City Branch Courthouse
- 88 - Zion Clinic/NE Satellite
- 89 - Williams Consent Decree Drop-in Center
- 90 - Regional Office of Education
- 91 - Children's Advocacy Center



Campus Maps

PROPOSED FIVE
YEAR CAPITAL
IMPROVEMENT
PLAN 2021-2025



Waukegan Campus (A)

- 1- Adult Probation
- 2- Main Courthouse
- 3- Annex
- 4- Administration Building "B"
- 5- Administration Tower "A"
- 6- Babcox Justice Center
- 7- Work Release Tower
- 8- Coroner's Office
- 9- Criminal Courts Tower
- 10- DOT Satellite Garage
- 11- Juror Lot
- 12- North Parking Deck
- 13- Workforce Development
- 14- 415 Washington
- 15- Public Defender's Office

Large Capital Projects

- No Work Planned
- Work Completed Last 10 Years
- Known Need in the Next 15 Years
- Leased Space



Campus Maps

PROPOSED FIVE
YEAR CAPITAL
IMPROVEMENT
PLAN 2021-2025



Libertyville Campus (B)

- 19 - Central Permit Facility
- 20 - DOT Administration Building (Traffic Management Center)
- 21 - DOT Building "A", Light-Duty Vehicle Maintenance Shop
- 22 - DOT Building "B", Heavy-Duty Maintenance & Fabrication Shop
- 23 - DOT Building "B-1" Welding Shop
- 24 - DOT Building "C", Body Shop, Garden Barn, Truck Wash Bay
- 25 - DOT Building "D", Truck Storage Building
- 26 - DOT Building "E", Sign Shop
- 27 - DOT Building "I", Storage Building (Old Salt Storage)
- 28 - DOT Building "J", Equipment & Materials Storage
- 29 - DOT Building "K", Storage Building
- 30 - DOT Building "L", Fuel Island Building
- 31 - DOT Building "M", Salt Storage Dome Facility #1
- 32 - DOT Building "N", Salt Storage Dome Facility #2
- 33 - DOT Building "O", Winter Liquid Blending Building
- 34 - County 2 Building (Highway Patrol)
- 35 - PW Administration Building
- 36 - PW Cold Storage
- 37 - PW Maintenance Garage
- 38 - PW Storage Bin
- 39 - Radio/ETSB/Communications
- 40 - Shared Storage Facility
- 41 - Sheriff Evidence Storage Building "H"
- 42 - Winchester Home
- 43 - Winchester Storage N
- 44 - Winchester Storage S
- 45 - Impound Lot

Large Capital Projects

- No Work Planned
- Work Completed Last 10 Years
- Known Need in the Next 15 Years
- Leased Space



County Priorities

PROPOSED FIVE
YEAR CAPITAL
IMPROVEMENT
PLAN 2021-2025

Board Priority	CAO Priority	LCIG Rankings (DH)	Dept	Dept Priority	Project Title	Executable Year	Facilities Condition Index (FCI)	Project Driver	Cost Est (CE)	Alt Cost
	1	2.3	FCS	1	Winchester House Demo	2021	0.60	closure	\$2.5	-
	2	3.7	CAO	1	911 Dispatch/EOC/ETSB Center	2022	0.23	consolidation	\$34.0	\$5.0
	3	5.1	Sheriff	1	Sheriff's Public Safety Building	2021	0.21	consolidation	\$38.0	-
	4	7.4	Courts	2	Courts - Depke Juvenile Justice Center Renovations	2022	0.21	renovation	\$20.0	\$4.0
	5	6.4	Coroner	1	Coroner's Office	2023	0.18	expansion	\$15.0	\$2.0
	6	6.9	CAO	2	Admin Tower Critical Infrastructure Improvements	2021	0.29	infrastructure	\$7.5	\$3.0
	7	7.3	SAO	1	Child Advocacy Center	2023	0.15	expansion	\$6.0	\$3.0
	8	7.4	Courts	1	Courts - Court Tower - 4th Floor Build-Out	2021	0	consolidation	\$7.0	\$2.0
	9	7.4	Sheriff	2	Sheriff's Marine Base	2022	0.27	expansion	\$2.0	\$1.0
	10	7.7	Courts	3	Courts - Annex Renovations (1st - 4th Floors)	2021	0.24	consolidation	\$34.0	\$4.0
	11	8.9	Courts	4	Courts - Main Courthouse Renovations (1st - 4th Floors)	2023	0.39	infrastructure	\$54.0	\$30.0
	12	10.2	Sheriff	3	Sheriff's Shooting Range	2024	0.51	training	\$3.0	\$0.5
	13	10.2	Sheriff	4	Sheriff - Babcox Administration Renovations	2025	0.37	expansion	\$15.0	\$5.0
			CAO		Administration Building Renovations - Basement & 1st Floor	2025+				
					Courts - Depke Juvenile Justice Center - 3rd Floor Build-out	2025+				
					DOT Administration Building - 2nd Floor Addition	2025+				
					DOT Truck Storage Building	2025+				
			HD		Belvidere Medical Building Replacement	2025+				

Projects to be developed in FY 2021

FCI = $\frac{\text{total cost of existing repairs}}{\text{replacement value of building}}$



Project Slides

PROPOSED FIVE
YEAR CAPITAL
IMPROVEMENT
PLAN 2021-2025

Projects in CAO Prioritized Order:

- Winchester House Demo
- 911 Dispatch/EOC/ETSB Center
- Sheriff's Public Safety Building
- Courts - Depke Juvenile Justice Center Renovations
- Coroner's Office
- Admin Tower - 10th Floor Improvements
- Child Advocacy Center
- Courts - Court Tower - 4th Floor Build-Out
- Sheriff's Marine Base
- Courts - Annex Renovations (1st - 4th Floors)
- Courts - Main Courthouse Renovations (1st - 4th Floors)
- Sheriff's Shooting Range
- Sheriff - Babcox Administration Renovations



Winchester House Demolition

Libertyville, \$2.5M

Project Scope and Requirement

- The southeast corner of the Libertyville campus currently contains the Winchester House, the Sheriff's Office Highway Patrol and the 911/EMA Communication Center. These three facilities have exceeded their useful life and no longer meet the requirements of the departments.
- Multiple options exist for property:
 - Keep structure, include in follow up development
 - Demo structures and sell property to a developer
 - Demo structures and retain property
- Eliminating unneeded property that will become a maintenance burden once the facilities are vacated, thus, reducing the risk and liability exposure.
- Create a positive cash flow for the County to help fund future Capital Program requirements.
- Design contractor already in place.

Project Graphic

Executable Year: 2021



Capability Risk

- Clearing and selling the property results in approximately \$10.5M in revenue for the county. This option requires more due diligence for the Owner up front and additional resources to address demolition of the existing structures; however, the reduced risk and the increased attractiveness of a cleared site is anticipated to result in a higher purchase price.
- Leaving the property In--Situ results in an approximate \$5M Net Revenue for the county. This option requires less up-front time and resources from the County but places more burden on the developer/buyer in terms of due diligence. The additional risk of addressing the existing structures and unknown underground accessories is anticipated to lower the overall purchase price of the property.
- The "Clear and Sell" option appears to be the most viable option in terms of yielding a more desirable net revenue in a shorter timeframe.

New Program: N

Priorities	
Department:	1
Stakeholders:	1
CAO:	1

Urgency:	Y
ROI:	--

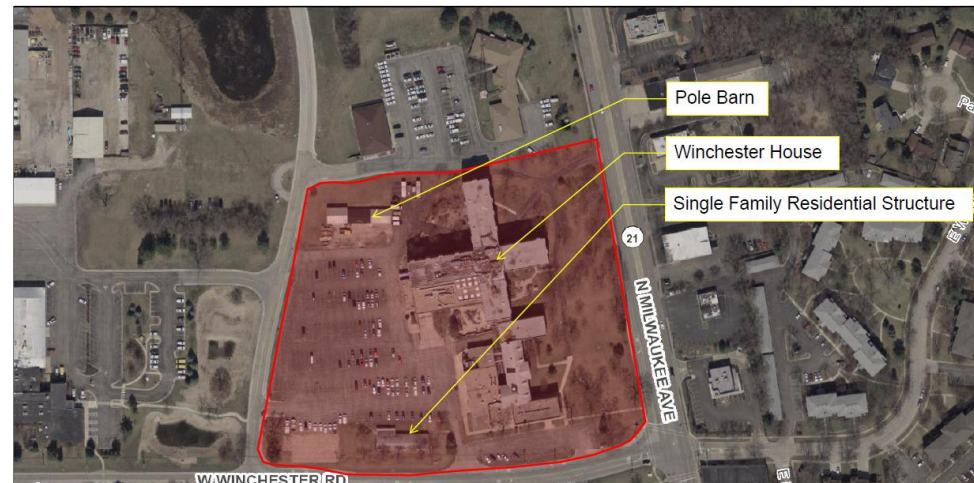
FY 2021	Cost \$2.5M	Strategic Goal Enhance Economic Opportunities	Department Facilities	Strategic Plan Theme Economic Development	Project Type Demolition 12
---------	-------------	---	-----------------------	---	----------------------------



Winchester House Demolition Libertyville Campus, \$2.5M

PROPOSED FIVE
YEAR CAPITAL
IMPROVEMENT
PLAN 2021-2025

- **FCI: 0.60**
- **Alternate solutions:**
 - Fully repair mechanical equipment to bring facility to full operations: \$35M to \$40M
 - Status Quo, (leave in-situ): secure building utilities and make structure safe: \$100K annually
 - Demo structures and retain property for future development: \$2.5M to demo, \$50K annual for maintenance of property
- **Follow-On Work:**
 - Land development approval from Libertyville Planning and Zoning
 - Temporary grounds improvements
- **Impacts: community relations**
- **Cost Saving (CS):**
 - \$1.2M in contracted staff and utilities costs
 - \$100K tax levy is eliminated
- **Cost Avoidance (CA):**
 - \$50K annually in grounds/facilities maintenance





911 Dispatch/EOC/ETSB Center Libertyville, \$34.7M

Project Scope and Requirement

- New facility to provide purpose-built facility for 911, EMA and ETSB staff. Building will provide:
 - Comprehensive functional space design.
 - Separated building with potential “link”
 - Shared Staff Services with the Consolidated Public Safety Facility
 - Non-consolidated Replacement Strategy
 - PSAP Co-Location/Consolidation Strategy
 - Flexibility for space to be leased
- New building will continue to advance efforts toward regional consolidation of Emergency Telephone System Boards (ETSB) and Public Safety Answering Points (PSAP). This will result in a reduction of call transfers and service delays, while providing the same or better service more efficiently.

Project Graphic

Executable Year: 2022



Capability Risk

- Provide necessary structural protections from Severe weather, and Active threats against government assets & services. Provide adequate and healthy workspace areas. Increased size of workstations and training spaces. Provide needed permanent housing areas for necessary emergency 911 technical equipment.
- Modernize the buildings environmental factor controls. Provide essential employee break areas and wellness space. Provide dedicated break areas and bathrooms. Provide 911 dispatchers a building designed with their wellness in mind - due to their chaotic and stressful positions operating 24/7.
- Next Generation 911 (state mandated July 1, 2020) requires additional space requirements for added equipment. Several industry operational standards (NFPA, APCO, and NENA) are not met with the current facility.

New Program: Y

Priorities	
Department:	1
Stakeholders:	2
CAO:	2

Urgency:	N
ROI:	--

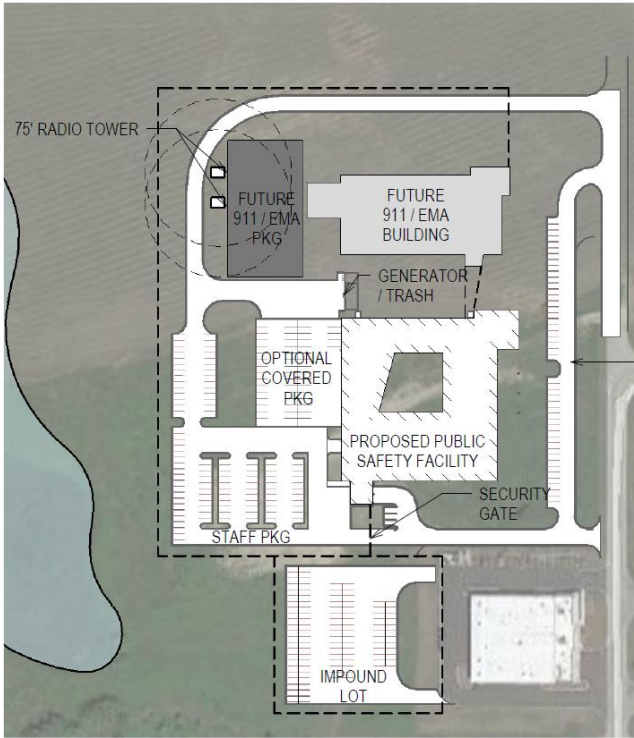
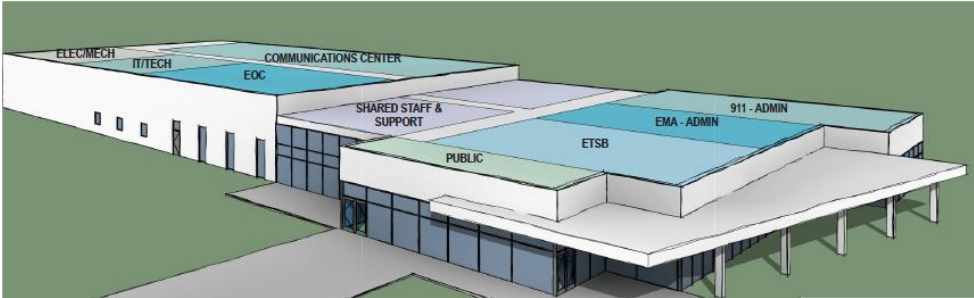
FY	Cost	Strategic Goal	Department	Strategic Plan Theme	Project Type
2022	\$34.7M	Public Safety	CAO	Infrastructure	New Const 14



911 Dispatch/EOC/ETSB Center Libertyville, \$34.7M

PROPOSED FIVE
YEAR CAPITAL
IMPROVEMENT
PLAN 2021-2025

- **FCI: 0.23**
- **Alternate solutions:**
 - Move 911 to basement of Central Permit Facility: \$2M to \$5M
 - Status Quo: no financial impacts
- **Follow-On Work:**
 - Demolition of old structure and temporary grounds improvements
 - Land development approval from Libertyville Planning and Zoning, Radio Tower/FCC
- **Impacts: Design and Construction coordinated with Sheriff's Public Safety Building**
- **Cost Saving (CS) and Cost Avoidance (CA): none, new program**





Sheriff's Public Safety Building

Libertyville, \$38M

Project Scope and Requirement

- Construction of a new Consolidated Public Safety Facility to replace the existing Sheriff's Office Highway Patrol Facility on the County's Libertyville Campus. Consolidates Administrative Command, Patrol, Investigations, Warrants, Records, Civil Process, Community Service, and Training.
- Project is expected to maintain and improve operational efficiency, effectiveness and collaboration while promoting community engagement, accountability and the pursuit of professional excellence. In addition to broad reaching operational considerations, key divisional adjacencies and the creation of safe, secure and efficient circulation within each facility was identified as crucial components to operational success.

Project Graphic

Executable Year: 2021



Capability Risk

- Consolidates all policing functions of the Sheriff's Office.
- Consolidated facility is centralized providing ease of access to staff and visitors.
- Support previous and additional growth within the Sheriff's Office.
- Reduce jail intakes and court appearances.
- Safe transfer arrestees into booking and holding areas.
- Provide public a centralized location to provide bond for arrestees.
- Provides sufficient space to operate.

New Program: Y

Priorities	
Department:	1
Stakeholders:	3
CAO:	3

Urgency:	Y
ROI:	--

FY	Cost	Strategic Goal	Department	Strategic Plan Theme	Project Type
2021	\$38M	Improve Infrastructure	Sheriff	Public Safety	New Const 16

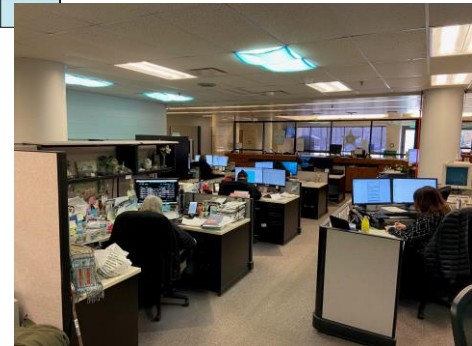
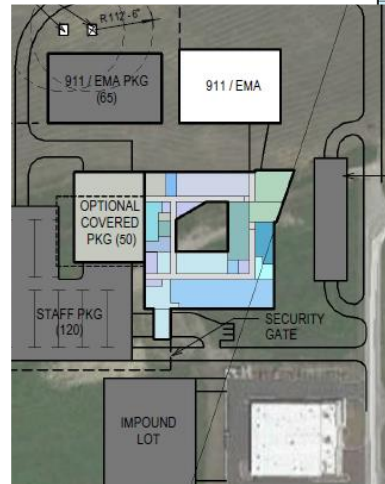
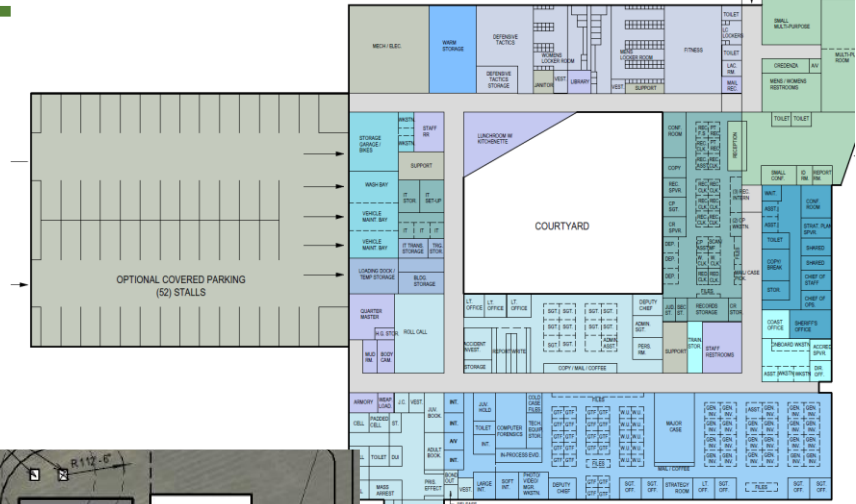


Sheriff's Public Safety Building Libertyville, \$38M

PROPOSED FIVE
YEAR CAPITAL
IMPROVEMENT
PLAN 2021-2025

POTENTIAL
LINK TO 911
BUILDING

- FCI is 0.21
- Alternate solutions:
 - Critical work: operational impacts only
 - Status Quo: none
- Follow-On Work: department moves, demo, renovation
 - Sheriff's Jail Admin expands into spaces (activities and associated costs)
 - Temporary movement costs
- Impacts:
 - Jail Admin expands
 - Potential to shift Public Defender and Adult Probation
- Cost Saving (CS): Net Zero energy design will result in \$70K/annual savings
- Cost Avoidance (CA): none, increased O&M costs and personnel





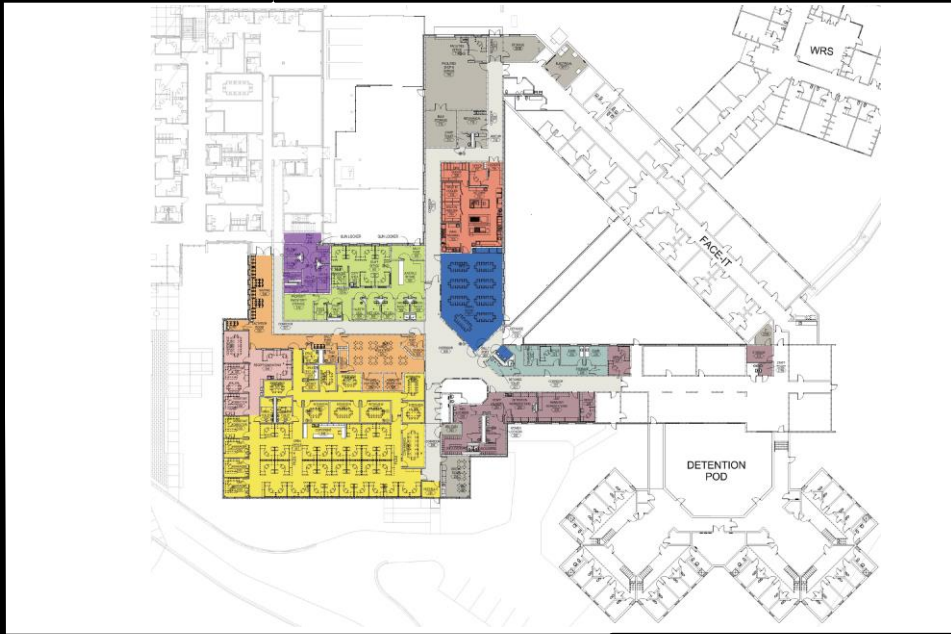
Courts - Depke Juvenile Justice Center Renovations, Vernon Hills, \$20M

Project Scope and Requirement

- The construction of Phase-II is essential for the youth and families served by the court as well as the employees that devote their careers working with this population.
- If these improvements are not made services will continue to provide low quality rehabilitation services to Lake County at-risk youth.

Project Graphic

Executable Year: **2022**



Capability Risk

- Up to 350 youth/families are served at any given time and over 800 youth and families are served per year.
- The existing section of facility is 60-years-old.
- Upgraded facilities to increase safety and provide additional space to deliver services to occupants
- The secure Central Control for the complex sat in between the court space, the 48-bed detention center, and the all of the offices to which juvenile clients need access. Configuration of the build creates operational inefficiencies where Clerk, State's Attorney, and Public Defender must enter/exit numerous entrances to support clients.

New Program: **N**

Priorities	
Department:	2
Stakeholders:	7
CAO:	4

Urgency:	N
ROI:	--

FY	Cost	Strategic Goal	Department	Strategic Plan Theme	Project Type
2022	\$20M	Improve Infrastructure	Courts	Quality of Life/Infrastructure	New Const 18



Courts - Depke Juvenile Justice Center Renovations, Vernon Hills, \$20M

PROPOSED FIVE
YEAR CAPITAL
IMPROVEMENT
PLAN 2021-2025

- **FCI: 0.21**
- **Alternate solutions:**
 - **Facilities Improvements:** renovation of current footprint, new windows, improved Face-It spaces, reconfigured booking and intake, convert 3rd floor to usable space; \$3M to \$4M
 - **Status Quo:** \$250K annually for emergent repairs
- **Follow-On Work:**
 - **Renovate Women's Residential Services (WRS)**
- **Impacts:**
 - **Extensive phasing;** potential need to move detainees during construction
 - **Temporary space necessary for Face-IT during construction**
 - **Departmental movement necessary to support construction**
- **Cost Saving (CS):** minimum energy savings





Coroner's Office Libertyville, \$15M

Project Scope and Requirement

- The mission of the Lake County Coroner's Office is to conduct honest and independent death investigations based on the facts and evidence, to protect and serve those who have gone before us, their families, and the general public.
- The current facility is landlocked and does not provide adequate parking for current operations nor does the vehicular circulation allow for the use of the sally port. The site constraints do not allow for an addition, and with the current floor plan there isn't an opportunity to increase efficiency with a renovation. The current site and building layout restrictions point towards new construction or relocating to a larger facility.

Project Graphic

Executable Year: 2023



Capability Risk

- Moderate benefit to staff including improved productivity, work environment, and alignment with Space Standards including enclosed offices that meet Lake County Standards.
- Dignified spaces for: meeting, viewing, and support; appropriate environmental separation of Coroner's office functions, and additional parking
- Project will require a bond or substantial accumulated savings to fund (\$15-20M depending on option selected)
- Project will allow staff growth required for current workload and anticipated growth – Anticipate 3 additional staff for current need with space for 5 future deputies in the new facility

New Program: Y

Priorities	
Department:	1
Stakeholders:	4
CAO:	5

Urgency:	N
ROI:	--

FY	Cost	Strategic Goal	Department	Strategic Plan Theme	Project Type
2023	\$15M	Provide Public Safety	Coroner	Quality of Life/Infrastructure	New Const 20



Coroner's Office Libertyville, \$15M

PROPOSED FIVE
YEAR CAPITAL
IMPROVEMENT
PLAN 2021-2025

- **FCI: 0.18**
- **Alternate solutions:**
 - Explore expanding in Waukegan; >\$2M
 - Status Quo: no additional facilities costs
- **Follow-On Work:**
 - Departmental move
 - Sale of building
 - Integration with Sheriff's Public Safety Building and 911/ETSB/EOC Building
- **Impacts: minimal impacts as new footprint replaces current location**
- **Cost Saving (CS) and Cost Avoidance (CA): none, new footprint**





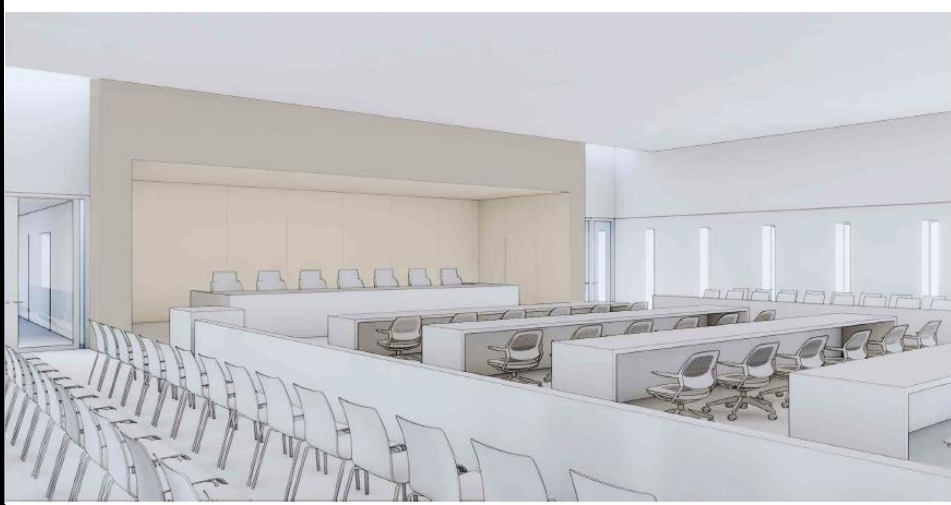
Admin Tower – 10th Floor, Roof, and Mechanical Improvements, Waukegan, \$7.5M

Project Scope and Requirement

- This project will comprehensively renovate critical infrastructure on the 10th floor and mechanical penthouse of the administration tower.
- Infrastructure improves include:
 - Roof replacement
 - Heating, ventilation and air condition (HVAC) equipment
 - Elevators replacement and modernization
 - Lake County Television (LCTV) production studio modernization
 - Interior space improvements
- Improvements will create better working/meeting spaces for employees, county administrators, the county board, and the public.

Project Graphic

Executable Year: 2021



Capability Risk

- Reconfiguration will maximize efficiency, flexibility and space utilization.
- Renovations will benefit the public, board members and staff with improved wayfinding, access, and transparency.
- Improvements will result in reduced energy usage, operating, and utility costs.
- Project continues and is consistent with renovations and system upgrades made to the 2nd - 9th tower floors below in 2010 - 2014.
- Project is already partially funded or will leverage alternate funds to pay for project expenses.

New Program: N

Priorities	
Department:	2
Stakeholders:	5
CAO:	6

Urgency:	Y
ROI:	--

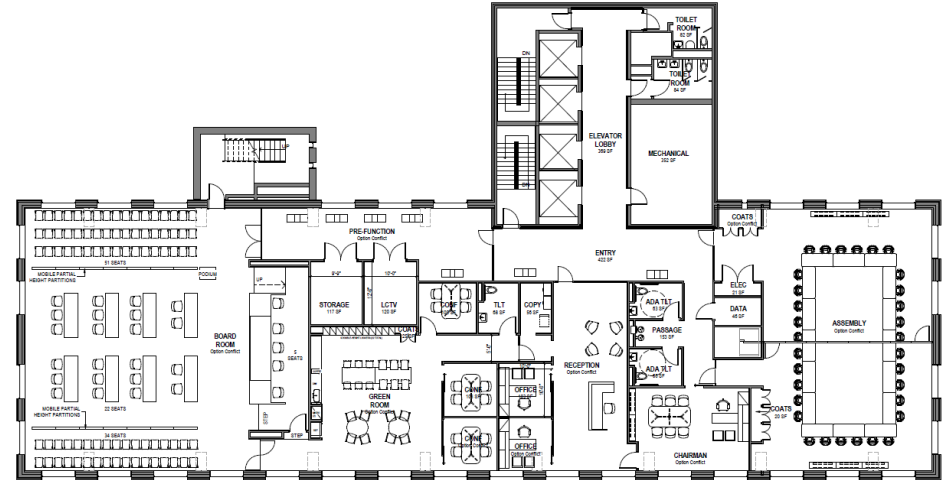
FY	Cost	Strategic Goal	Department	Strategic Plan Theme	Project Type
2021	\$7.5M	Improve Infrastructure	CAO	Inter-Organization Cooperation	Renovation 22



Admin Tower – 10th Floor, Roof, and Mech, Waukegan, \$7.5M

PROPOSED FIVE YEAR CAPITAL IMPROVEMENT PLAN 2021-2025

- **FCI: 0.29**
- **Alternate solutions:**
 - **Critical work: \$3M in infrastructure**
 - **Status Quo: \$250K to \$500K annually**
- **Follow-On Work:**
 - **Board meeting location will move**
 - **Office space necessary for Board Chair and Board Members**
 - **LCTV and Grand Jury temp space**
- **Impacts:**
 - **Board Meetings and Conferences will temporarily shift out of building**
- **Cost Saving (CS): annual energy savings and/or repair costs due to old system**
- **Cost Avoidance (CA): reduced annual operations and maintenance costs**





Child Advocacy Center Gurnee, \$6M

Project Scope and Requirement

- The Lake County Children’s Advocacy Center (CAC) is committed to providing a safe environment for child victims of abuse.
- The CAC’s goal is to investigate and help successfully prosecute offenders of child abuse without causing further trauma to the child victim.
- The Lake County CAC is the 2nd highest performing CAC in the state (2nd only to Cook County) serving over 1,500 children in 2018 (twice as many as any of the other counties – excluding Cook County).

Project Graphic

Executable Year: 2023



Capability Risk

- Over a three-year period, the number of children served by Lake County grew over 70% compared to only a 30% growth by the State.
- Lake County CAC is the 2nd highest performing advocacy center in the state, 2nd only to Cook County.
- National average spending per child is \$1,490. Facility size limits number of staff members while number of children served grows; Lake County spending per child is \$654. Project is recommended for to help address goals of National Accreditation Standards. Project would help provide the space for accommodating additional staff members to support the growing requirement of CAC support.
- National Children’s Alliance makes up approximately \$250,000 of our budget, and DCFS 80,000 which have requirements that do not meet NCA standards.

New Program: Y

Priorities	
Department:	1
Stakeholders:	6
CAO:	7

Urgency:	N
ROI:	--

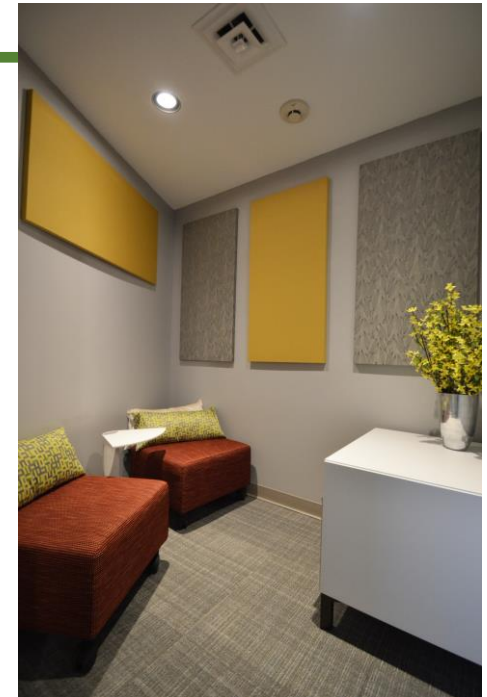
FY	Cost	Strategic Goal	Department	Strategic Plan Theme	Project Type
2023	\$6M	Provide Public Safety	State’s Attorney Office	Quality of Life/Infrastructure	New Const 24



Child Advocacy Center Gurnee, \$6M

PROPOSED FIVE
YEAR CAPITAL
IMPROVEMENT
PLAN 2021-2025

- **FCI: 0.15**
- **Alternate solutions: A significant facility modification will be required to meet current and projected program needs. This could be achieved in one of three ways:**
 1. New build in new location or demo and rebuild of approximately 12,000 SF; \$6M
 2. Purchase/Renovate Existing Building at least 12,000 SF; \$3M
 3. Status Quo: Remain in existing facility with small addition and utilize outside facilities
- **Follow-On Work:**
 - Real estate agreement with USPS
- **Impacts:**
 - Temporary relocation of CAC services
 - Land development approval from Gurnee Planning and Zoning
- **Cost Saving (CS) and Cost Avoidance (CA): none, new footprint**



Total Children Served						
Year	Total State	Increase # State	Increase % State	Total County	Increase # County	Increase % County
2015	11112			615		
2016	11828	716	6.4%	597	-18	-2.9%
2017	12730	902	7.6%	699	102	17.1%
2018	14465	1735	13.6%	1050	351	50.2%
Difference		3353	30%		435	71%



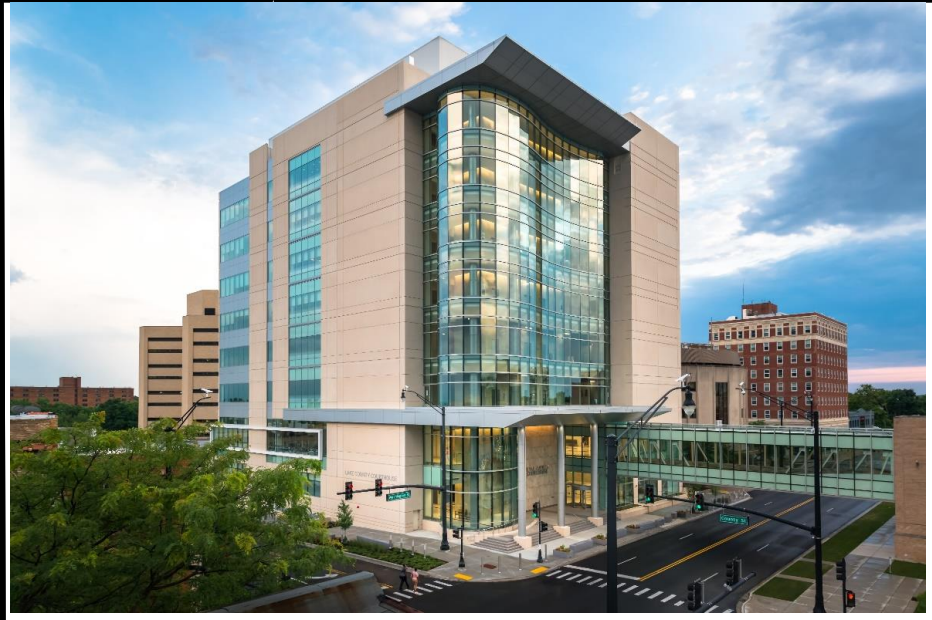
Courts - Court Tower – 4th Floor Build-Out Waukegan, \$7.0M

Project Scope and Requirement

- Project completes construction of the shelled 4th floor of the Courts Tower.
- Construction permanently removes all courtrooms and ancillary support areas from the Annex.
- Project will bring State Standard Compliant Courtrooms online while decommissioning non-compliant operationally challenging courtrooms.

Project Graphic

Executable Year: 2021



Capability Risk

- Project is driver for other capital projects; Annex; Main Courthouse
- Project reduces potential risk and/or improves facility wellness performance (includes ADA, Code, Industrial Hygiene, etc.)
- Moderate improvement to the security of the public, staff, or capital asset. Extra resources are required by the justice partners to handle criminal court calls in two buildings.
- Moderate benefit to staff (med # of) including improved productivity, work environment, and alignment.
- Moderate benefit to public including improved wayfinding, access, and service. Confusion of not having all criminal courtrooms in one building.

New Program: Y

Priorities	
Department:	1
Stakeholders:	8
CAO:	8

Urgency:	N
ROI:	--

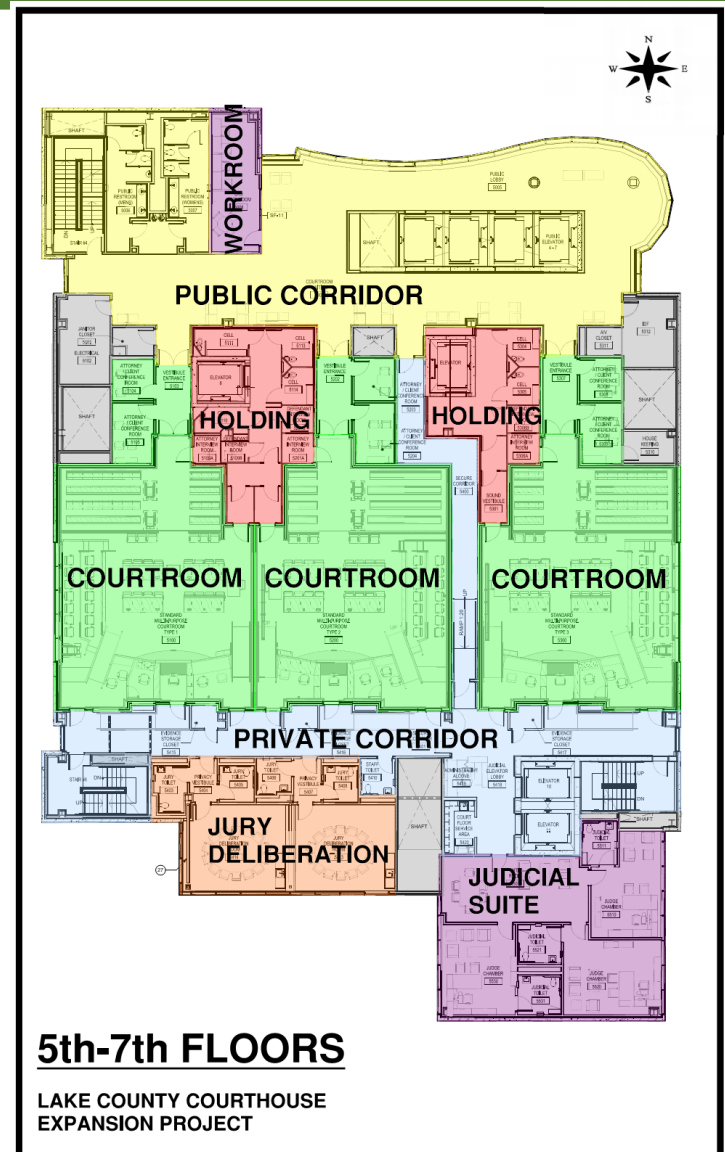
FY	Cost	Strategic Goal	Department	Strategic Plan Theme	Project Type
2021	\$7.0M	Improve Infrastructure	Courts	Inter-Organization Cooperation	New Const 26



Courts - Court Tower – 4th Floor Waukegan, \$7.0M

PROPOSED FIVE
YEAR CAPITAL
IMPROVEMENT
PLAN 2021-2025

- **FCI: 0.0**
- **Alternate solutions:**
 - Renovate Annex Court Rooms: \$1M to \$2M
 - Status Quo: no financial impact
- **Follow-On Work:**
 - courtroom move and securing of vacated space
- **Impacts:**
 - Less detainee movement to and from Annex and Center Courts
 - Opens Annex to other uses
- **Cost Saving (CS) and Cost Avoidance (CA):** none, new program





Sheriff's Marine Base

Fox Lake, \$2M

Project Scope and Requirement

- The mission of the Marine Unit is to enforce state laws as well as local and county ordinances, and to promote safe boating.
- The current facility is a triple wide trailer. The facility is over 20 years old and is need of repair. The current facility is located on land that is leased from the American Legion. Parking is shared and sometimes limited during events. There are flooding issues on the current property and portions of the retaining wall are beginning to fall into disrepair. Utilities on this site are currently unreliable creating situations without water or sanitary service.

Project Graphic

Executable Year: 2022



Capability Risk

- The current location works well for the Marine Base, but expanding the building on this site would need to be coordinated with the adjacent landowner and may be limited.
- Utilities would need to be upgraded to create reliable service.
- The current condition of the facility and the additional space needs point towards new construction or new mobile units on this site or a nearby site and an agreement that ensures some dedicated parking.
- Property is not owned by County.

New Program: N

Priorities	
Department:	2
Stakeholders:	9
CAO:	9

Urgency:	N
ROI:	--

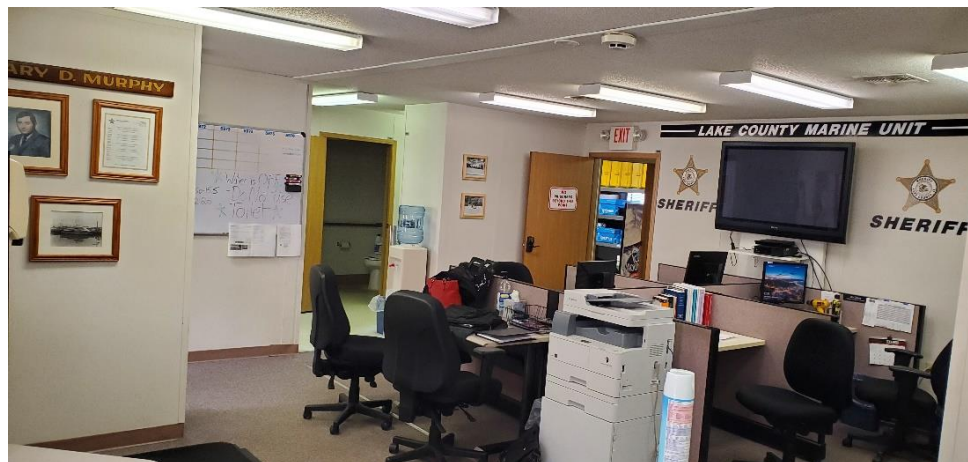
FY	Cost	Strategic Goal	Department	Strategic Plan Theme	Project Type
2022	\$2M	Provide Public Safety	Sheriff	Infrastructure/Environmental Sust	Renovation 28



Sheriff's Marine Base Fox Lake, \$2M

PROPOSED FIVE
YEAR CAPITAL
IMPROVEMENT
PLAN 2021-2025

- **FCI: 0.27**
- **Alternate solutions:**
 - Real Estate action for purchase of property at another location and build to suit: > \$1M, plus additional movement
 - Status Quo: minimal sustainment costs
- **Follow-On Work:**
 - Long term real estate agreement with American Legion
 - Utilities connections (water and sewer)
- **Impacts:**
 - Provides year-round facility for Sheriff's Office
- **Cost Avoidance (CA):**
 - Sheriff deputies reduced travel, site becomes remote location for admin duties





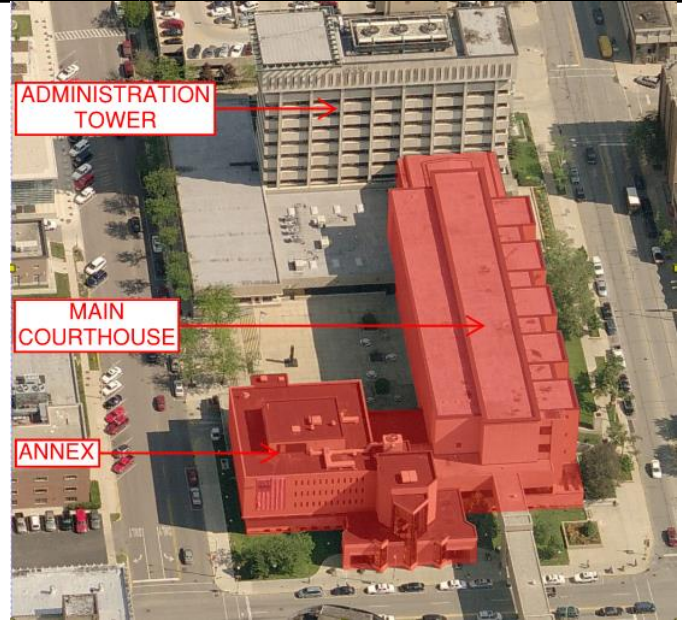
Courts - Annex Renovations (1st – 4th Floors) Waukegan, \$34M

Project Scope and Requirement

- Complete renovation of the Court Annex to provide functional purpose-built operational space to the Circuit Court Clerk, Court Administration, and Court Security.
- The Circuit Clerk cannot adequately perform their functions inside an undersized footprint. Current footprint has operational inefficiencies, requires leased space for storage of documents, and continues to be difficult in providing accessibility to public and staff.
- Current courtrooms violate Supreme Court of IL Courtroom Standards: The ceilings are too low [Standards, sec. 3.2]; the litigation well is too small [Standards, sec. 3.1].

Project Graphic

Executable Year: 2022



Capability Risk

- Project is expected to improve operational efficiency of the Circuit Clerk’s Office, Court Administration and Court Security by being constructed purpose built operational space; reducing the County’s lease costs due to onsite consolidation of Clerk’s records, improve public wayfinding, and reduce building energy consumption.
- Project is part of Civil/Family Court Master Plan (2016), Phase 3 Justice Agency Master Plan (2012), LC Master Plan (2005), and Waukegan Campus Masterplan (2001)

New Program: N

Priorities	
Department:	3
Stakeholders:	10
CAO:	10

Urgency:	N
ROI:	--

FY	Cost	Strategic Goal	Department	Strategic Plan Theme	Project Type
2022	\$34.0M	Improve Infrastructure	Courts	Inter-Organizational Cooperation	Renovation ₃₀



Courts - Annex Renovations (1st – 4th Floors), Waukegan, \$34M

PROPOSED FIVE
YEAR CAPITAL
IMPROVEMENT
PLAN 2021-2025

- **FCI: 0.24**
- **Alternate solutions:**
 - **Critical work: HVAC and electrical improvements; \$2M to \$4M**
 - **Status Quo: \$100K annually for emergency repairs**
- **Follow-On Work:**
 - **3rd Floor of Courts Tower temporary build-out: \$3M**
 - **Multiple departmental moves**
 - **Consolidate Court Administration**
 - **AOIC Petition for Variance for remaining Lake County courtrooms after vacating Annex**
- **Impacts:**
 - **Potential to consolidate Waukegan functions**
- **Cost Saving (CS): minimal energy savings**
- **Cost Avoidance (CA): Eliminate Lease space \$77K annually**





Courts - Main Courthouse Renovations (1st – 4th Floors), Waukegan, \$54M

Project Scope and Requirement

- This project will fully renovate and modernize Lake County court rooms. Work will include: removal of hazardous substances, replacement of original mechanical, electrical, and plumbing systems, installation of a fire protection system, augmentation of several courtrooms to provide ADA compliance, repurposing of central core at each floor to provide conferencing suite, repurposing of perimeter offices to restore attorney client conference rooms.

Project Graphic

Executable Year: 2023



Capability Risk

- Courtrooms do not meet Supreme Court Standards in ceiling height and other requirements. See e.g., Standards, sec. 3.1, 3.2, 3.5.

New Program: N

Priorities	
Department:	4
Stakeholders:	11
CAO:	11

Urgency:	N
ROI:	--

FY	Cost	Strategic Goal	Department	Strategic Plan Theme	Project Type
2023	\$54M	Improve Infrastructure	Courts	Infrastructure	Renovation 32



Courts - Main Courthouse Renovations (1st – 4th Floors), Waukegan, \$54M

PROPOSED FIVE
YEAR CAPITAL
IMPROVEMENT
PLAN 2021-2025

- **FCI: 0.39**
- **Alternate solutions:**
 - **Critical work: Mechanical, Electrical, Fire Protection, Plumbing, and Abatement; \$30M**
 - **Status Quo: \$500K annually for emergency repairs**
- **Follow-On Work:**
 - **1st floor Lobby, County Clerk, Treasurer, and Basement renovation**
 - **AOIC Petition for Variance for remaining Lake County courtrooms after vacating Annex**
- **Impacts:**
 - **Multiple court room moves necessary**
 - **Potential to consolidate Waukegan functions**
 - **Potential to reutilize 1st floor as separate function**
- **Cost Saving (CS): \$100K energy savings**
- **Cost Avoidance (CA): Annual emergency repairs**





Sheriff's Shooting Range

Zion, \$5M

Project Scope and Requirement

- This project will provide state-of-the-art space training functions; classroom, scenario / breakout, office, bathrooms, weapons cleaning, storage, and employee wellness areas.
- Project is expected to improve services to clients by:
 - Providing multiple types (classroom, simulator, defensive tactics) of training need for certifications.
 - Increasing the size of the facility to accommodate larger groups.
 - Improve accommodations for inclement weather during indoor and outdoor training.

Project Graphic

Executable Year: 2024



Capability Risk

- The LCSO has operated a shooting range on the northernmost edge of the Illinois/Wisconsin border since the early 1980's. It is one of very few year-round, outdoor, shooting ranges capable of accommodating long gun practice for area law enforcement.
- In 2005 Lake County entered a multi-year land lease with an emergency response training facility, which restricted development by the County outside of a 10-acre parcel. The available acreage is largely built out for use by the range, training facility, parking, and well and septic systems.
- Relocation to a new facility in Lake County may be difficult due to zoning requirements, available land, and public sentiment.

New Program: Y

Priorities	
Department:	3
Stakeholders:	12
CAO:	12

Urgency:	N
ROI:	--

FY	Cost	Strategic Goal	Department	Strategic Plan Theme	Project Type
2024	\$5.0M	Provide Public Safety	Sheriff	Infrastructure	Renovation 34



Sheriff's Shooting Range Zion, \$5M

PROPOSED FIVE
YEAR CAPITAL
IMPROVEMENT
PLAN 2021-2025

- **FCI: 0.51**
- **Alternate solutions:**
 - Renovate current buildings and structures: \$500K
 - Status Quo: minor investments to keep running
- **Follow-On Work:**
 - Negotiate expansion of Lake County run facilities on north end of property
 - Utilities connections (water and sewer)
- **Impacts:**
 - Temporary relocation of training
 - Modify LCARTA lease agreement
- **Cost Saving (CS): none, new footprint**
- **Cost Avoidance (CA):**
 - Training held completely on Lake County property.





Sheriff – Babcox Admin Renovations

Waukegan, \$15M

Project Scope and Requirement

- Provide sufficient operational space for Sheriff’s Administration and jail operations. Renovation will:
 - Support previous and additional growth within the Sheriff’s Office
 - Improve corrections operations and training spaces
 - Dedicated work-space for supervisors and daily shift briefings
 - Increases Jail Medical spaces
 - Provides space for Pre-Trial services, office space and interview rooms
- Project dependent on Sheriff’s Public Safety Building construction

Project Graphic

Executable Year: 2025



Capability Risk

- Decrease the county’s risks associated with current facilities.
- Increased communication and collaboration.
- Improve building security and increase employee sense of security and well-being.
- Provides enough space to operate.

New Program: N

Priorities	
Department:	4
Stakeholders:	13
CAO:	13

Urgency:	N
ROI:	--

FY	Cost	Strategic Goal	Department	Strategic Plan Theme	Project Type
2025	\$15M	Improve Infrastructure	Sheriff	Infrastructure	Renovation 36



Sheriff – Babcox Admin Renovations Waukegan, \$15M

PROPOSED FIVE
YEAR CAPITAL
IMPROVEMENT
PLAN 2021-2025

- **FCI: 0.37**
- **Alternate solutions:**
 - **Critical work: Mechanical and lighting upgrades; \$3M to 5M**
 - **Status Quo: \$250K annually for emergency repairs**
- **Follow-On Work:**
 - **Jail Admin expands into space**
 - **Pre-trial Services move in 1st floor space**
- **Impacts:**
 - **Potential to consolidate Waukegan functions**
- **Cost Saving (CS): none**
- **Cost Avoidance (CA): potential to reduce footprint in Waukegan campus**



1st Floor



2nd Floor



Questions



Backup

PROPOSED FIVE
YEAR CAPITAL
IMPROVEMENT
PLAN 2021-2025



Project Title Somewhere

Project Scope and Requirement

- Detailed project scope including, location, and size of facilities to be demolished.
- Give context of what is driving this project and required delivery (e.g., grants).
- This slide provides information as additional slides will be provided to OPNAV.

Major Initiative List of Values (examples)

- New Program
- Sustainment

Notes:
Provide applicable title only

Project Graphic

Executable Year: 20XX

County Strategic Plan Themes List of Values

- Inter-Organization Cooperation
- Quality of Life
- Economic Development
- Infrastructure
- Environmental Sustainability
- Non-Environmental Sustainability
- Lake County Branding
- Mental Health
- Grants and Specialty Funding
- Diversity and Inclusion

Execution Year List of Values

- 2021
- 2022
- 2023
- 2024
- 2025

Note: BY project requested

Capability Risk

- Detailed description of the construction project puts the Navy mission at risk.
- Include specific detail on related Capability Gaps, Cost Savings, Inability to Meet Mission.
- Include critical need dates for construction.

County Strategic Goals List of Values

- Provide Public Safety
- Enhance Economic Opportunities
- Improve Infrastructure
- Promote a Sustainable Environment
- Build Healthy and Resilient Communities

Note: Provide primary portfolio value

New Program: Y/N

Priorities	
Department:	--
Stakeholders:	--
CAO:	--

Urgency:	Y/N/NA
ROI:	--

FY	Cost	Strategic Goal	Department	Strategic Plan Theme	Project Type
2020	###.#M	xxxxxxx	xxxxxxxxx	xxxxx/xxxx/xxxxx	xxxxx 40



Project #, Project Title Somewhere, Funding Type

PROPOSED FIVE
YEAR CAPITAL
IMPROVEMENT
PLAN 2021-2025

-
- **Add additional pictures, graph or amplifying information on second slide (i.e. here). sketches are extremely helpful.**
 - **FCI:**
 - **Alternate solutions:**
 - **Critical work: SOW and cost**
 - **Status Quo: financial impacts**
 - **Follow-On Work: department moves, demo, renovation**
 - **Impacts:**
 - **Cost Saving (CS):**
 - **Cost Avoidance (CA):**
 - **Cost Saving (CS) and Cost Avoidance (CA):**
 - **Cost breakdown of CS and CA**
 - **Where do estimated cost savings or avoidances go?**
 - **Reduced future O&M budget requirements?**
 - **Reduced future service rates to customers?**
 - **Reduced number of personnel?**