

Lake County

F&A Special Committee on COVID-19 Pandemic Recovery and Investment

County Administrator Recommended Projects and Programs

August 26, 2022

	Project	Initial Allocation	Amended Allocation	Difference in Cost	Project Description
Allocation Amendments	Coronor Shelving	\$ 31,000.00	\$ 50,000.00	\$ 19,000.00	Amended based on increased cost of product.
	Central Permit Facility A/V Improvements	\$ 122,124.00	\$ 215,000.00	\$ 92,876.00	Amended based on increased cost to install and to acquire technology.
	Firefighting Foam	\$ 45,000.00	\$ 65,000.00	\$ 20,000.00	Amended based on increased cost of disposal and product.
	Public Works Disc Filter Project	\$ 4,500,000.00	\$ 6,300,000.00	\$ 1,800,000.00	Amended to include clarifier covers, which limits algae growth, lessening likelihood of challenges with the disc filters.
Program Extensions	Health Department Call Center	\$ 628,000.00	\$ 883,250.00	\$ 255,250.00	Extended to allow for the continued availability of the call center which has been in place since the start of the pandemic.
	Food Distribution Programs	\$ 950,000.00	\$ 2,227,000.00	\$ 1,277,000.00	Program extensions to allow for continued food distribution and food distribution for the homeless.
	Children's Advocacy Center - Therapist Costs	\$ 184,269.00	\$ 387,720.00	\$ 203,451.00	Continued funding for therapists at the Children's Advocacy Center for 1 additional year.
New Items for Consideration	<i>Clerk/Recorder's Office System Implementation</i>	\$ -	\$ 2,150,000.00	\$ 2,150,000.00	<i>The implementation of an integrated service solution for the Clerk's and Recorder's Office offering online services and digitizing historical records for lessened in-person interactions and an integrated and improved customer experience.</i>
	<i>Health Department - Epidemiologist Support</i>	\$ -	\$ 159,000.00	\$ 159,000.00	<i>Funding to provide an additional epidemiological staff person from July 1, 2023 to December 31, 2024 for the Communicable Disease Program to relieve and spread the burden of COVID-19 and other disease control efforts within the CD unit (which consists of only 6 staff)</i>
	<i>Depke Juvenile Justice Complex Renovation</i>	\$ -	\$ 6,000,000.00	\$ 6,000,000.00	<i>The project is to decompress various spaces in the facility by slightly enlarging individual areas within the existing footprint and shifting them to new appropriate locations that work within the Courthouse addition. These improvements will come with improved ventilation and lighting, individual work areas for staff, and dedicated areas for staff to meet with families outside of their personal workspaces - overall allowing for greater distancing.</i>
Total Appropriation				\$ 11,976,577.00	