



Department Update to Standing Committee

Facilities and Construction Services

Carl Kirar / FCS / 27 January 2022

Department Overview



- **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 (53 positions filled)**
- **Total departmental budget for FY22**
 - **\$10.6M Operational Budget**
 - **\$6.85M Capital Budget (FY21 = \$5.7M)**
 - **\$6.0M Facilities Assessment**
 - **\$1.0M Capital Improvements**

Department Overview



Fiscal Responsibility: 5-Year Capital Improvement Plan

- Preservation Projects: 4 Projects, \$38 million
- Modernization Projects: 5 Projects, \$69 million
- Expansion Projects: 3 Projects, \$53 million

911 Dispatch/EOC/ETSB Center



Consolidated Public
Safety Building



Coroner's Office

Exceptional Service: Project Execution in FY22

- Preservation and Modernization Projects
- 8 Projects, \$5 million
- >\$30 million in project backlog

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 Project Execution



Physical Construction: \$17.0M

**Employee
Parking Garage**



**Pre-Trial Services
Office**



**Jail Air Handling
Unit and Smoke Evac**



**Winchester House
Demo**



**Adult Probation
Structural Repairs**



**LCHD Entrance
Improvements**



In House Execution

**Emergency
Generator Maint**



**CPF Drainage
Repairs**



Continued COVID-19 Response

Elections Support



Sanitizer and Signage



Sneeze Guards



Next 12 Months

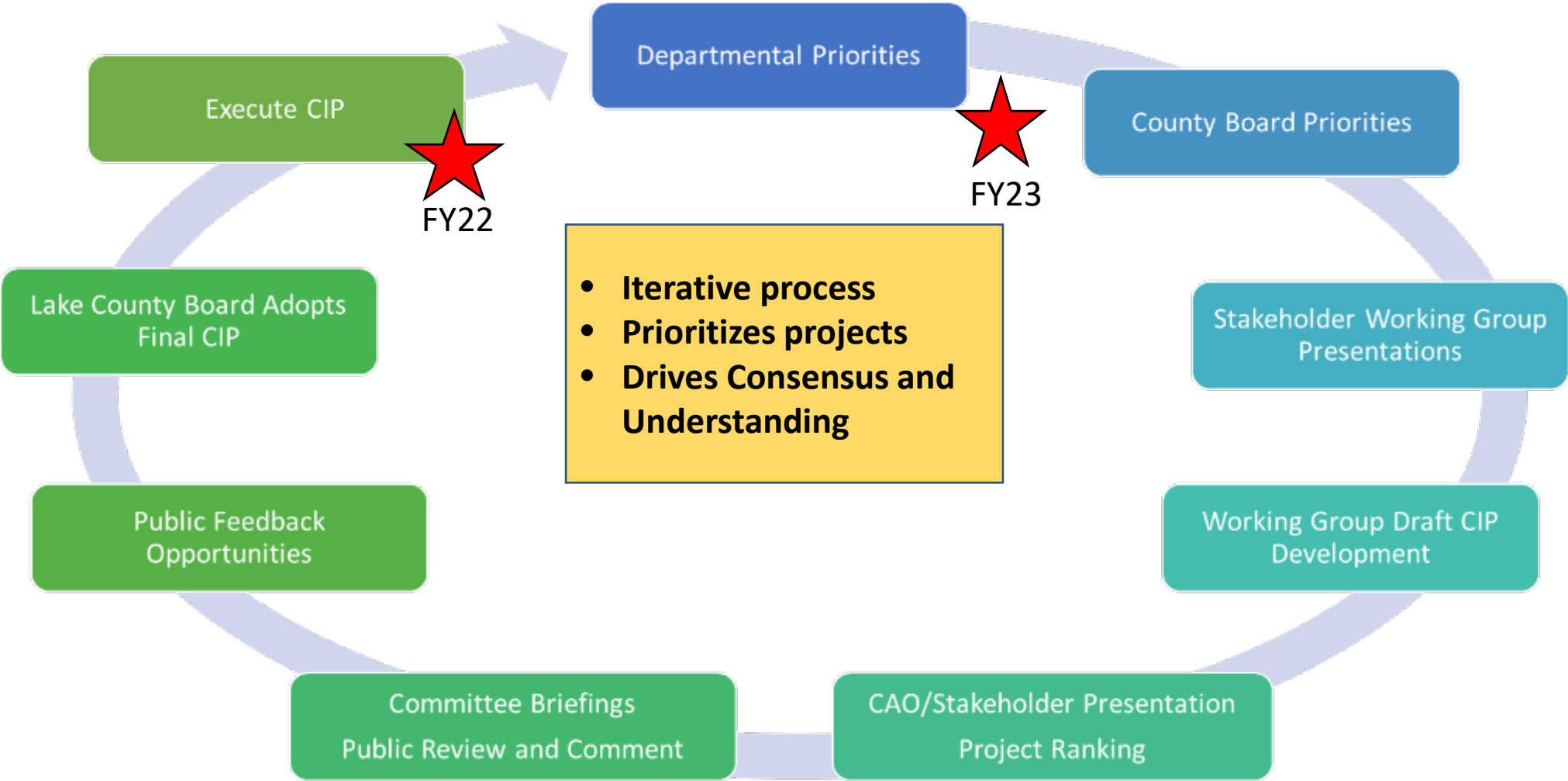
- **Continuous Improvement:**
 - Process development
 - Focus on energy efficiency and facility operations
- **Internal Policies and Procedures:**
 - Streamline execution
 - Work induction
 - Project and program financial management
 - Establish County-wide building standards
 - Improved customer communication/feedback
- **Specific initiatives for FY 2022:**
 - Lake County Facilities Master Plan
 - Design of the 911/EOC/ETSB building
 - Update to Facilities Capital Improvement Plan



Questions

Background

Capital Improvement Plan Process



FY 2022 Facilities CIP Priorities



F&A Ranking	CA Ranking	Stakeholder Ranking	Last Year's Ranking	Project Title	Cost Est (CE) (\$million)	Alt Cost (\$million)
1	1	1.64	2	911 Dispatch/EOC/ETSB Facility	\$40.00	\$5.10
2	3	4.07	4	Courts - Depke Juvenile Justice Center Renovations	\$21.00	\$4.10
3	5	6.07	7	Child Advocacy Center	\$6.20	\$3.10
4	4	4.21	5	Coroner's Office	\$15.50	\$2.10
5	2	2.64	3	Sheriff's Public Safety Building	\$39.10	\$-
6	6	6.5	6	Admin Tower – Critical Infrastructure	\$7.70	\$3.10
7	7	7.21	8	Courts - Court Tower - 4th Floor Build-Out	\$7.20	\$-
8	8	7.86	9	Sheriff's Marine Base	\$2.10	\$0.06
9	9	8.14	10	Courts - Annex Renovations (1st - 4th Floors)	\$35.00	\$4.10
10	10	9.43	11	Courts - Main Courthouse Renovations (1st - 4th Floors)	\$55.60	\$30.10
11	11	9.86	13	Sheriff - Babcox Administration Renovations	\$15.50	\$5.10
12	12	10.64	12	Sheriff's Shooting Range	\$5.10	\$0.50

Project Status



F&A Ranking	CA Ranking	Project Title	Cost Est (CE)	Alt Cost	Current Status/FY22 Programming
			(\$million)	(\$million)	
1	1	911 Dispatch/EOC/ETSB Facility	\$40.00	\$5.10	Board Approval to Complete Phase 3 Design. Explore funding options for Construction in FY23
2	3	Courts - Depke Juvenile Justice Center Renovations	\$21.00	\$4.10	Paused, Phase 2 Design, \$0.55M invested. Design dependent on completion of Operational Study. Program Study in FY22 to inform FY23 budget.
3	5	Child Advocacy Center	\$6.20	\$3.10	Paused, Phase 2 Design, \$0.31M invested. Revise scope for Face-IT expansion and additional office space. Phased Alternative Work programmed as funds available (Capital or ARPA)
4	4	Coroner's Office	\$15.50	\$2.10	Paused, General size and concept only. Waukegan Masterplan Study to be programmed and completed in FY22; determine potential locations for building.
5	2	Sheriff's Public Safety Building	\$39.10	\$-	Paused, General size and concept only. Verify requirement for additional space with SAO. Explore potential locations to expand operations.
6	6	Admin Tower – Critical Infrastructure	\$7.70	\$3.10	Paused, Design Complete, \$0.45M invested. Repairing roof separately and will program individual items as they move to failure.
7	7	Courts - Court Tower - 4th Floor Build-Out	\$7.20	\$-	Paused, Repetitive design from other floors. Potential revision of # of Courtrooms on floors.
8	8	Sheriff's Marine Base	\$2.10	\$0.06	Paused, General size and concept only.
9	9	Courts - Annex Renovations (1st - 4th Floors)	\$35.00	\$4.10	Paused, Phase 3 Design, \$1.64M invested
10	10	Courts - Main Courthouse Renovations (1st - 4th Floors)	\$55.60	\$30.10	Paused, General size and concept only.
11	11	Sheriff - Babcox Administration Renovations	\$15.50	\$5.10	Paused, General size and concept only.
12	12	Sheriff's Shooting Range	\$5.10	\$0.50	Paused, General size and concept only.