



# Approved County Board CIP Priorities

FIVE YEAR CAPITAL  
IMPROVEMENT  
PLAN 2021-2025

| Approved<br>Priority | Project Title   | Facilities<br>Condition<br>Index (FCI) | Cost Est<br>(CE) | Alt Cost | Cost<br>Savings<br>(\$/yr) | Cost<br>Avoidance<br>(\$/yr) | Notes                                  |
|----------------------|---|--|------------------|----------|----------------------------|------------------------------|--|
| 1                    | Winchester House Demo   | 0.60                                   | \$5.0            | \$0.0    | \$1.2M                     | \$50K                        | Utilities and maintenance costs        |
| 2                    | Consolidated 911 Dispatch, EOC, & ETSB Facility<br>(Libertyville) | 0.23                                   | \$35.0           | \$5.1    | \$0                        | \$0                          | Replacement, new footprint             |
| 3                    | Sheriff's Public Safety Building (Libertyville)                   | 0.21                                   | \$39.1           | \$0.0    | \$70K                      | \$0                          | Replacement, NetZero Energy design     |
| 4                    | Courts - Depke Juvenile Justice Center<br>Renovations             | 0.21                                   | \$21.0           | \$4.1    | \$0                        | \$0                          | Minimal energy savings                 |
| 5                    | Coroner's Office  | 0.18                                   | \$15.5           | \$2.1    | \$0                        | \$120K                       | Replacement, rental costs for trailers |
| 6                    | Admin Tower Critical Infrastructure<br>Improvements               | 0.29                                   | \$7.7            | \$3.1    | \$0                        | \$500K                       | Annual emergent repairs                |
| 7                    | Child Advocacy Center   | 0.15                                   | \$6.2            | \$3.1    | \$0                        | \$0                          | New Footprint                          |
| 8                    | Courts - Court Tower - 4th Floor Build-Out                        | 0.00                                   | \$7.2            | \$2.1    | \$0                        | \$0                          | New Footprint                          |
| 9                    | Sheriff's Marine Base   | 0.27                                   | \$2.1            | \$1.0    | \$0                        | \$60K                        | Lease costs avoidance                  |
| 10                   | Courts - Annex Renovations (1st - 4th Floors)                     | 0.24                                   | \$35.0           | \$4.1    | \$100K                     | \$77K                        | Emergent repairs and lease cost        |
| 11                   | Courts - Main Courthouse Renovations (1st - 4th<br>Floors)        | 0.39                                   | \$55.6           | \$30.1   | \$100K                     | \$500K                       | Emergent repairs and energy savings    |
| 12                   | Sheriff's Shooting Range  | 0.51                                   | \$5.1            | \$0.5    | \$0                        | \$0                          | Additional footprint for range         |
| 13                   | Sheriff - Babcox Administration Renovations                       | 0.37                                   | \$15.5           | \$5.1    | \$0                        | \$250K                       | Emergent repairs                       |



# **Project Slides**



# Project Slides

## Top 5 Priorities

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FIVE YEAR CAPITAL  
IMPROVEMENT  
PLAN 2021-2025

### **Projects in Prioritized Order:**

- Winchester House Demolition
- 911 Dispatch, EOC, and ETSB Facility (Libertyville)
- Sheriff's Public Safety Building (Libertyville)
- Courts - Depke Juvenile Justice Center Renovations
- Coroner's Office



# Winchester House Demolition

## Libertyville, \$5.0M

### Project Scope and Requirement

### Project Graphic

Executable Year:

2021



- 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.

### Capability Risk

New Program: N

### Priorities

Department: 1

Stakeholders: 1

CAO: 1

Urgency: Y

ROI: --

- 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.

FY  
2021

Cost  
\$5.0M

Strategic Goal  
Enhance Economic Opportunities

Department  
Facilities

Strategic Plan Theme  
Economic Development

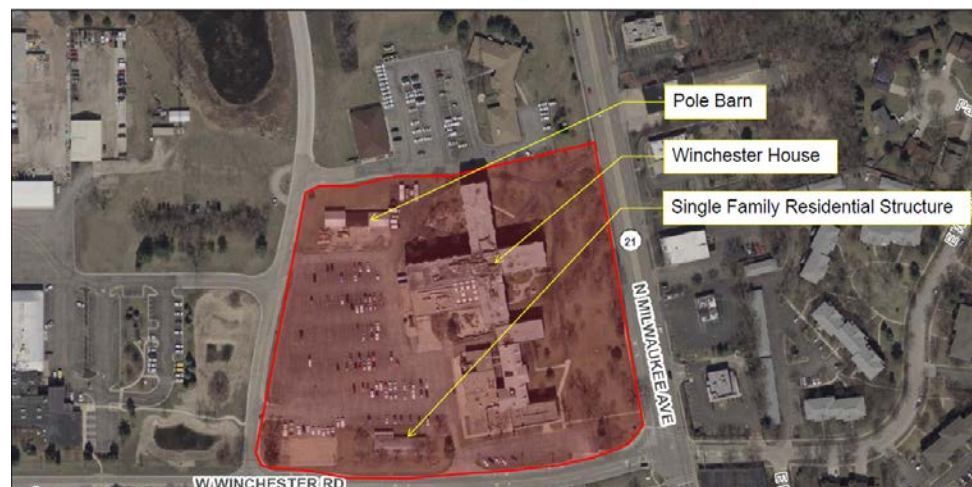
Project Type  
Demolition 4



# Winchester House Demolition Libertyville Campus, \$5.0M

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, \$35M

## 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

2023

Cost

\$35M

Strategic Goal

Public Safety

Department

CAO

Strategic Plan Theme

Infrastructure

Project Type

New Const

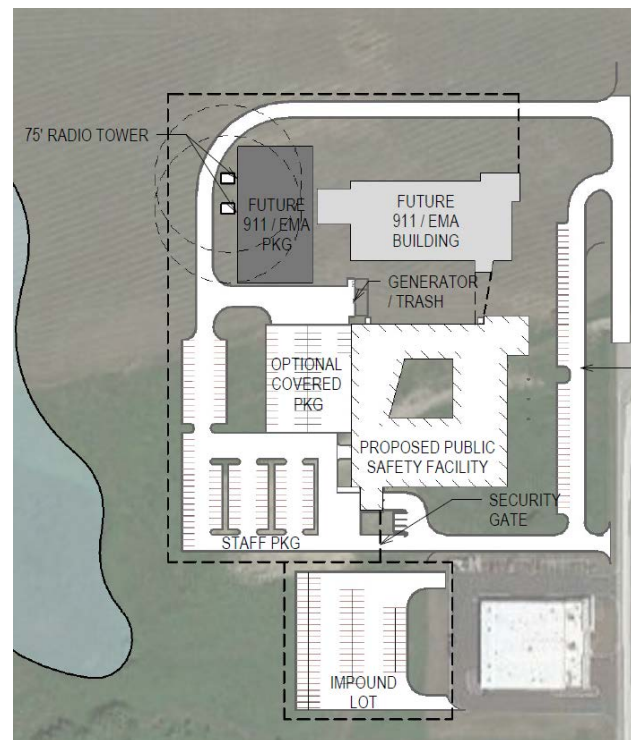
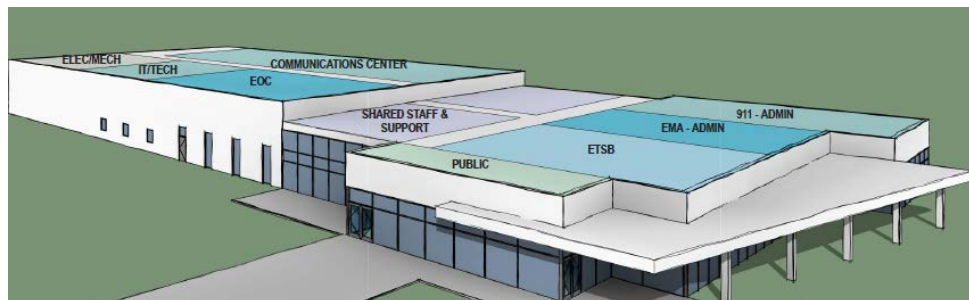
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# 911 Dispatch, EOC, & ETSB Facility Libertyville, \$35M

FIVE YEAR CAPITAL  
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- **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, \$39.1M

### 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

2023

Cost

\$39.1M

Strategic Goal

Improve Infrastructure

Department

Sheriff

Strategic Plan Theme

Public Safety

Project Type

New Const 8





# Sheriff's Public Safety Building Libertyville, \$39.1M


FIVE YEAR CAPITAL  
IMPROVEMENT  
PLAN 2021-2025

- 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, \$21M

|  |                       |  |                                  |  |                                      |   |               |   |      |   |
|--|-----------------------|--|----------------------------------|--|--------------------------------------|---|---------------|---|------|---|
| <div>Project Scope and Requirement</div> <ul style="list-style-type: none"><li>The mission of the Circuit Court of Lake County is to serve the public. It accomplishes this mission by providing a fair and efficient system of justice, committed to excellence, fostering public trust, understanding and confidence</li><li>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.</li><li>Up to 350 youth/families are served at any given time and over 800 youth and families are served per year.</li><li>If these improvements are not made services will continue to provide low quality rehabilitation services to Lake County at-risk youth.</li></ul>   |                       | <div>Project Graphic</div>  | <div>Executable Year:</div> 2022 |  |                                      |   |               |   |      |   |
| <div>Capability Risk</div> <ul style="list-style-type: none"><li>The Lake County 19th Judicial Juvenile Detention Center includes interconnected building structures built in different periods. The original building now used as staff reception and houses the essential staff area was a two-story wood residential building built in 1948.</li><li>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.</li><li>Upgraded facilities to increase safety and provide additional space to deliver services to occupants</li></ul> |                       |  | <div>New Program:</div> N        | <div>Priorities</div> <table><tr><td>Department:</td><td>2</td></tr><tr><td>Stakeholders:</td><td>7</td></tr><tr><td>CAO:</td><td>4</td></tr></table> <div>Urgency:</div> N <div>ROI:</div> -- | Department:                          | 2 | Stakeholders: | 7 | CAO: | 4 |
| Department:  | 2                     |  |                                  |  |                                      |   |               |   |      |   |
| Stakeholders:  | 7                     |  |                                  |  |                                      |   |               |   |      |   |
| CAO:   | 4                     |  |                                  |  |                                      |   |               |   |      |   |
| <div>FY</div> 2022   | <div>Cost</div> \$21M | <div>Strategic Goal</div> Improve Infrastructure   | <div>Department</div> Courts     | <div>Strategic Plan Theme</div> Quality of Life/Infrastructure   | <div>Project Type</div> New Const 10 |   |               |   |      |   |



# Courts - Depke Juvenile Justice Center Renovations, Vernon Hills, \$21M

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- **FCI: 0.21**
- **Alternate solutions:**
  - **\$1M 2022 - Laundry/Receiving:** New laundry will allow relocation of current laundry area and provide greater space for in house laundry service, linen prep and storage, also greats receiving area for goods and material.
  - **\$1M 2023 - Employee Break Room/Intake:** Improves employee bathrooms, locker room and common areas, employee workstations at intake
  - **Face-It Refresh:** Renovation of face-it bedrooms and face-it shared rooms: dinning, group, classroom
  - **\$1M 2024 - 3rd Floor build-out:** Build out of the 3rd floor to create probation office and plan for additional 3rd court room
  - **\$1M 2025 - New Intake Area:** Create new intake area to increases square footage, allow access from rear of the building to holding areas
  - **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, \$15.5M

### 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 | \$15.5M | Provide Public Safety | Coroner    | Quality of Life/Infrastructure | New Const 12 |





# Coroner's Office Libertyville, \$15.5M

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**

