



Lake County Facility Capital Improvement Plan

FY 2022 Priorities

Director Carl Kirar (FCS)

May 27, 2021

FY22 Facilities CIP

2019 Strategic Plan Alignment



County's Mission: Deliver exceptional, financially and environmentally responsive / responsible services that promote a safe, affordable, healthy, and resilient community

Strategic Initiatives	
X	Regional Leadership
X	Fiscal Responsibility
X	Exceptional Service and Operational Excellence
Strategic Goals	
X	Public Safety and Integrated, Data-Driven Justice System
X	Enhance Economic Opportunities
X	Improve Infrastructure
X	Promote a Sustainable Environment
X	Build Healthy, Inclusive, and Resilient Communities

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

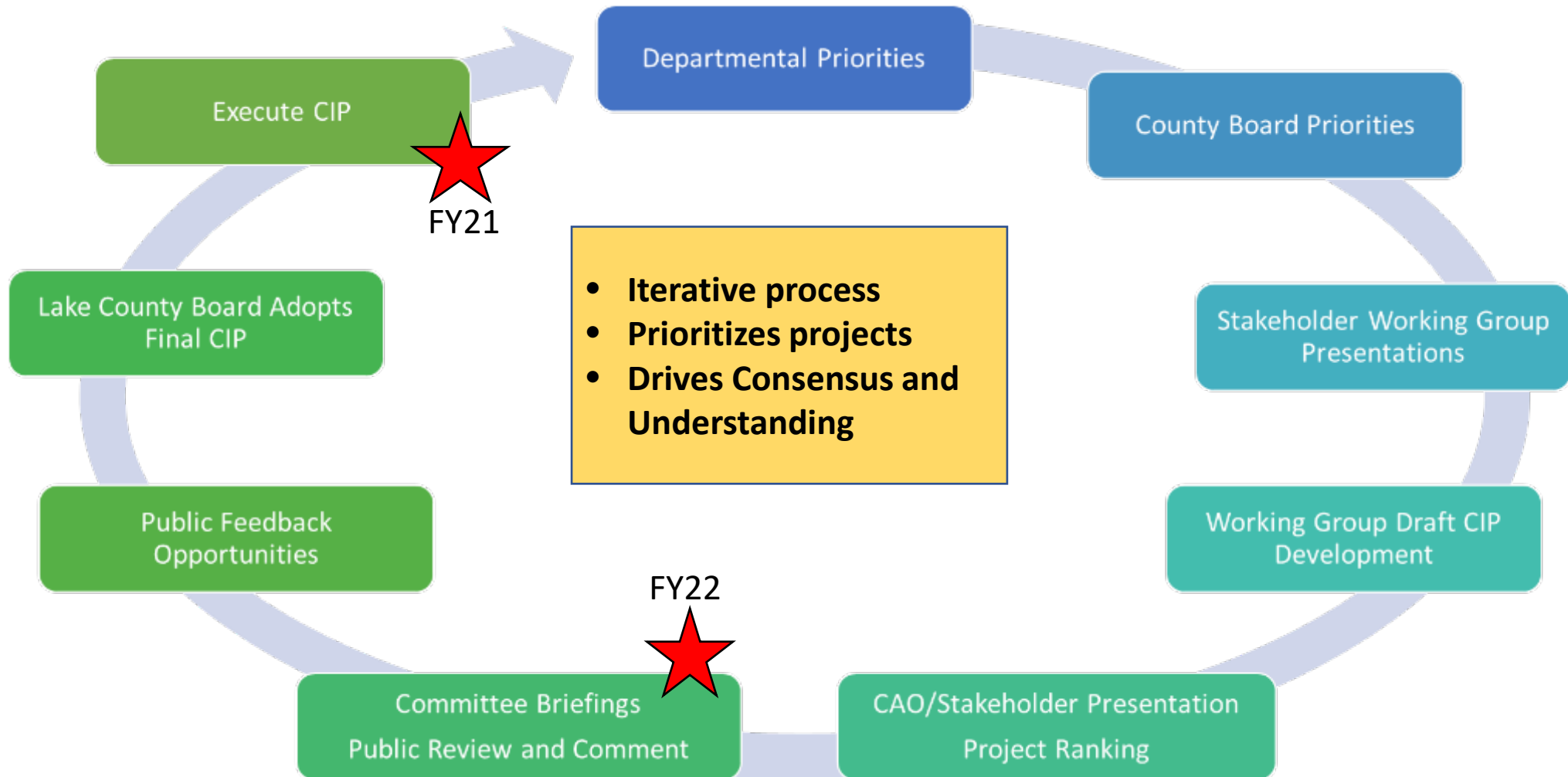
[Link to Strategic Plan](#)

- Purpose
 - Review Facilities Capital Improvement Plan Priorities
- Agenda
 - Background
 - CIP Priority
 - Next Steps

- **Lake County Strategic Plan**
 - **Adopted by the County Board July 2019**
- **Facilities Capital Improvement Plan (CIP) Priorities**
 - **Approved by the County Board September 8, 2020**
- **Fiscal Year 2021 Annual Budget**
 - **Approved by the County Board on November 10, 2020**

Background

Capital Improvement Plan Process



Background

CIP Approval Process



- **Lake County Integration Group (LCIG) Working Group develops projects with stakeholders**
- **LCIG meets to review all proposed projects. Goal:**
 - CAO, Elected Officials, and Department Heads
 - Increase understanding of all County priorities
 - Generate discussion on importance of investments
 - Develop unified plan of execution
- **Projects ranked by LCIG and passed to County Administrator for review and prioritization**
- **County Board review and discussion at committee**
- **Opportunity for Public Review**
- **County Board approves plan**

- Purpose
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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	1.64	2	911 Dispatch/EOC/ETSB Facility	\$35.00	\$5.10
	2	2.64	3	Sheriff's Public Safety Building	\$39.10	\$-
	3	4.07	4	Courts - Depke Juvenile Justice Center Renovations	\$21.00	\$4.10
	4	4.21	5	Coroner's Office	\$15.50	\$2.10
	5	6.07	7	Child Advocacy Center	\$6.20	\$3.10
	6	6.50	6	Admin Tower – Critical Infrastructure	\$7.70	\$3.10
	7	7.21	8	Courts - Court Tower - 4th Floor Build-Out	\$7.20	\$-
	8	7.86	9	Sheriff's Marine Base	\$2.10	\$0.06
	9	8.14	10	Courts - Annex Renovations (1st - 4th Floors)	\$35.00	\$4.10
	10	9.43	11	Courts - Main Courthouse Renovations (1st - 4th Floors)	\$55.60	\$30.10
	11	9.86	13	Sheriff - Babcox Administration Renovations	\$15.50	\$5.10
	12	10.64	12	Sheriff's Shooting Range	\$5.10	\$0.50

- **Purpose**
 - Review Facilities Capital Improvement Plan Priorities
- **Agenda**
 - Background
 - CIP Priority
 - Next Steps

Next Steps

- **F&A Committee Guidance (today)**
- **Presentation and discussion at COW (June 4) - tentative**
- **Opportunity for Public Review and Comment (June)**
- **F&A Committee Approval (July 1)**
- **Board approval of Facilities CIP Priorities (July 13 Board Meeting)**
- **Approved priorities used for budget planning (July – October)**

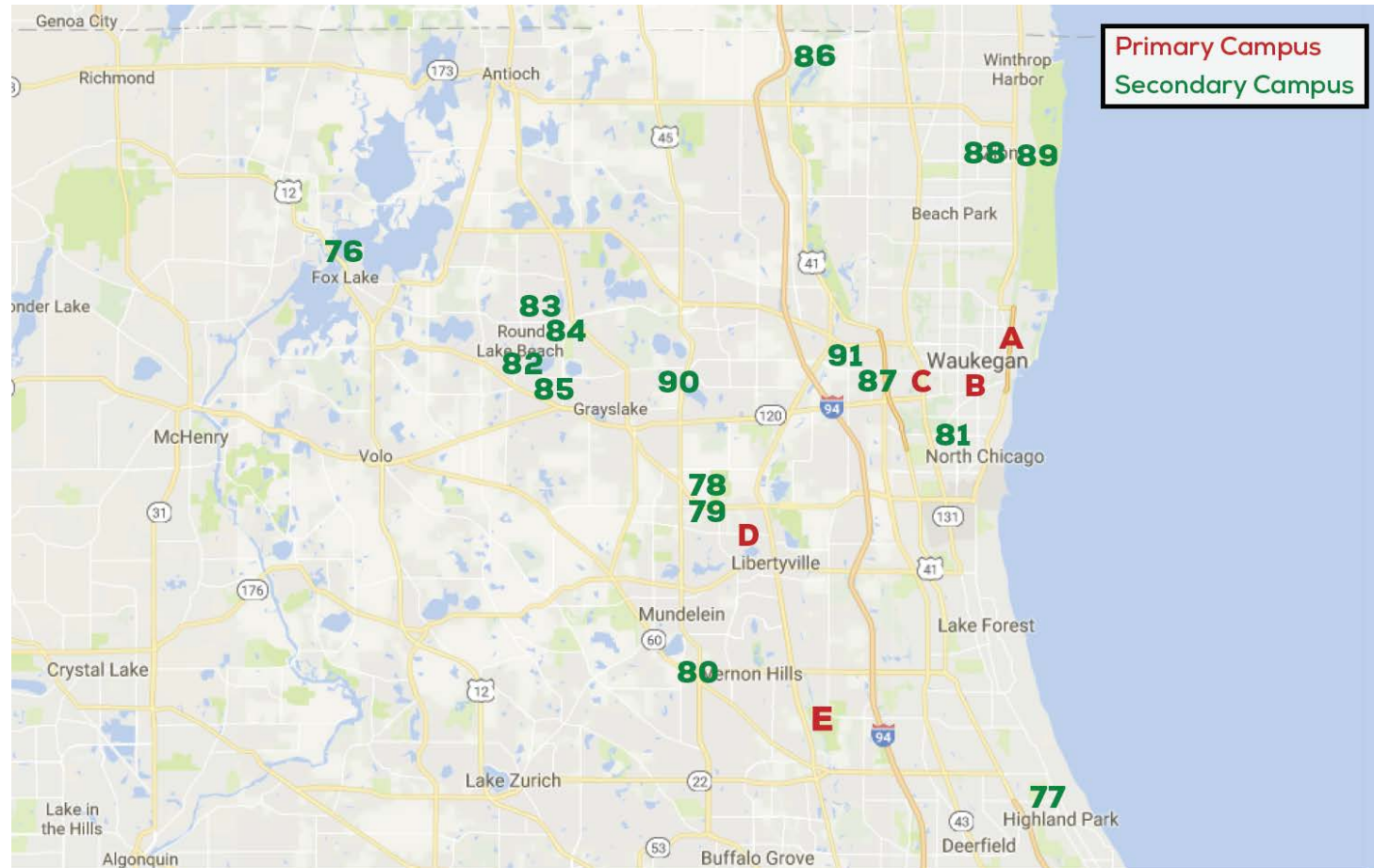


Questions



Project Slides

Campus Maps



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



- 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



☐ No Work Planned

☐ Work Completed Last 10 Years

■ Known Need in the Next 15 Years

☐ Leased Space

Campus Maps



Large Capital Projects

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

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 "F", 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


Projects in CAO Prioritized Order:

- 911 Dispatch/EOC/ETSB Facility
- Sheriff's Public Safety Building
- Courts - Depke Juvenile Justice Center Renovations
- Coroner's Office
- Child Advocacy Center
- Admin Tower – Critical Infrastructure
- 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 - Babcox Administration Renovations
- Sheriff's Shooting Range



911 Dispatch/EOC/ETSB Facility

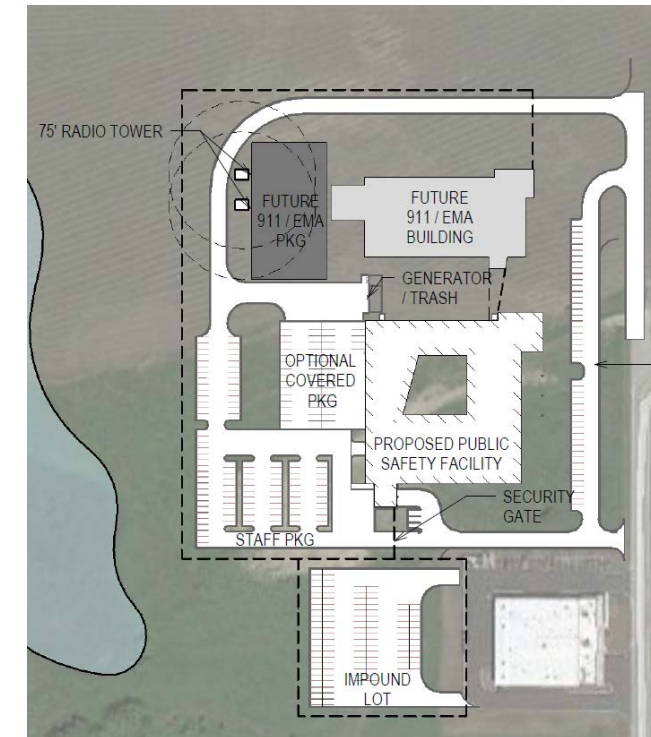
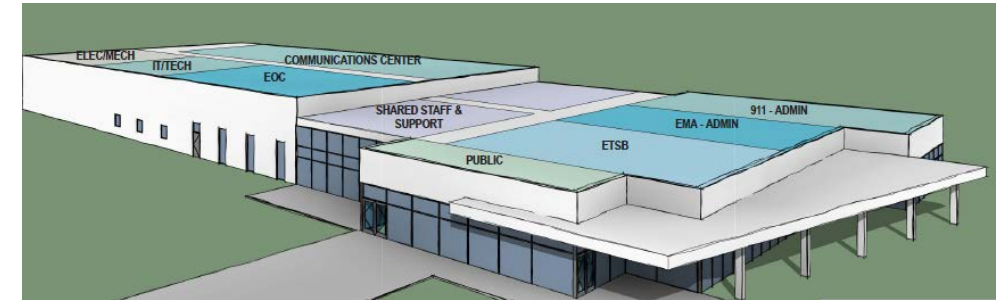
Libertyville, \$35M

Project Scope and Requirement		Project Graphic	Executable Year: 2022		
<ul style="list-style-type: none">• New facility to provide purpose-built facility for 911, EMA and ETSB staff. Building will provide:<ul style="list-style-type: none">– 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.					
Capability Risk		New Program: N		Priorities	
<ul style="list-style-type: none">• 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.				Department: 1	
				Stakeholders: 1	
				CAO: 1	
				Urgency: N	
				ROI: --	
FY 2023	Cost \$35M	Strategic Goal Public Safety	Department CAO	Strategic Plan Theme Infrastructure	Project Type New Const

911 Dispatch/EOC/ETSB Facility Libertyville, \$35M




- 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, \$39M

<div>Project Scope and Requirement</div> <ul style="list-style-type: none">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.		<div>Project Graphic</div> 	<div>Executable Year:</div> 2021							
<div>Capability Risk</div> <ul style="list-style-type: none">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.		<div>New Program:</div> N		<div>Priorities</div> <table><tr><td>Department:</td><td>1</td></tr><tr><td>Stakeholders:</td><td>2</td></tr><tr><td>CAO:</td><td>2</td></tr></table>	Department:	1	Stakeholders:	2	CAO:	2
Department:	1									
Stakeholders:	2									
CAO:	2									
				<div>Urgency:</div> Y						
				<div>ROI:</div> --						
<div>FY</div> 2023	<div>Cost</div> \$39M	<div>Strategic Goal</div> Improve Infrastructure	<div>Department</div> Sheriff	<div>Strategic Plan Theme</div> Public Safety	<div>Project Type</div> New Const					

Sheriff's Public Safety Building Libertyville, \$39M




- 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> <div><ul style="list-style-type: none">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 confidenceThe 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.Up to 350 youth/families are served at any given time and over 800 youth and families are served per year.If these improvements are not made services will continue to provide low quality rehabilitation services to Lake County at-risk youth.</div>		<div>Project Graphic</div> <div></div>	<div>Executable Year:</div> <div>2022</div>		
<div>Capability Risk</div> <div><ul style="list-style-type: none">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.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.Upgraded facilities to increase safety and provide additional space to deliver services to occupants</div>		<div>New Program:</div> <div>N</div>		<div>Priorities</div> <div><div>Department:1</div><div>Stakeholders:3</div><div>CAO:4</div></div>	
				<div>Urgency:</div> <div>N</div>	
				<div>ROI:</div> <div>--</div>	
<div>FY</div> <div>2022</div>	<div>Cost</div> <div>\$21M</div>	<div>Strategic Goal</div> <div>Improve Infrastructure</div>	<div>Department</div> <div>Courts</div>	<div>Strategic Plan Theme</div> <div>Quality of Life/Infrastructure</div>	<div>Project Type</div> <div>New Const</div>

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



- **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
 - **Fact-It Refresh:** Renovation of face-it bedrooms and face-it shared rooms: dinning, group, classroom
 - **\$1M 2024 – Renovation of probation office.**
 - **\$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

Re-Brief: Y

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

New Program: N

Priorities

Department: 1

Stakeholders: 4

CAO: 5

Urgency: N

ROI: --

- 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

FY
2023

Cost
\$15.5M

Strategic Goal
Provide Public Safety

Department
Coroner

Strategic Plan Theme
Quality of Life/Infrastructure

Project Type
New Const

Coroner's Office Libertyville, \$15.5M



- 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





Child Advocacy Center

Gurnee, \$6.2M

Re-Brief: Y

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: N

Priorities

Department:	1
Stakeholders:	5
CAO:	7

Urgency:	N
ROI:	--

FY
2023

Cost
\$6.2M

Strategic Goal
Provide Public Safety

Department
State’s Attorney Office

Strategic Plan Theme
Quality of Life/Infrastructure

Project Type
New Const

Child Advocacy Center Gurnee, \$6.2M



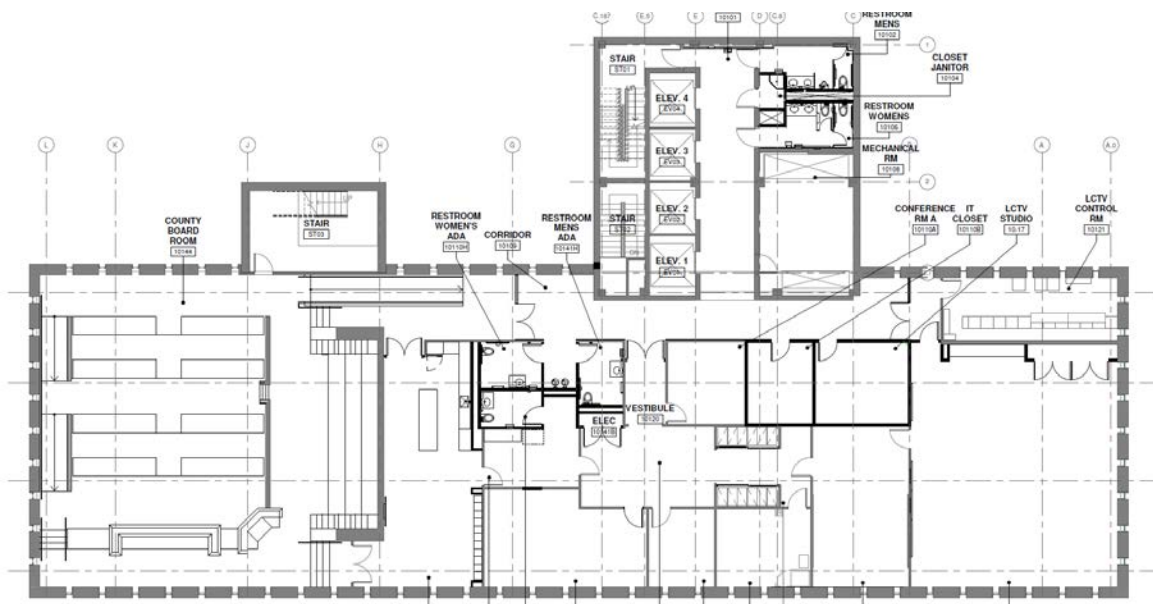
- FCI: 0.15
- **Alternate solutions: A significant facility modification will be required to meet current and projected program needs. This could be achieved in one of three ways:**
 1. New build in new location or demo and rebuild of approximately 12,000 SF; \$6M
 2. Purchase/Renovate Existing Building 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	Increase #	Increase %	Total	Increase #	Increase %
	State	State	State	County	County	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%





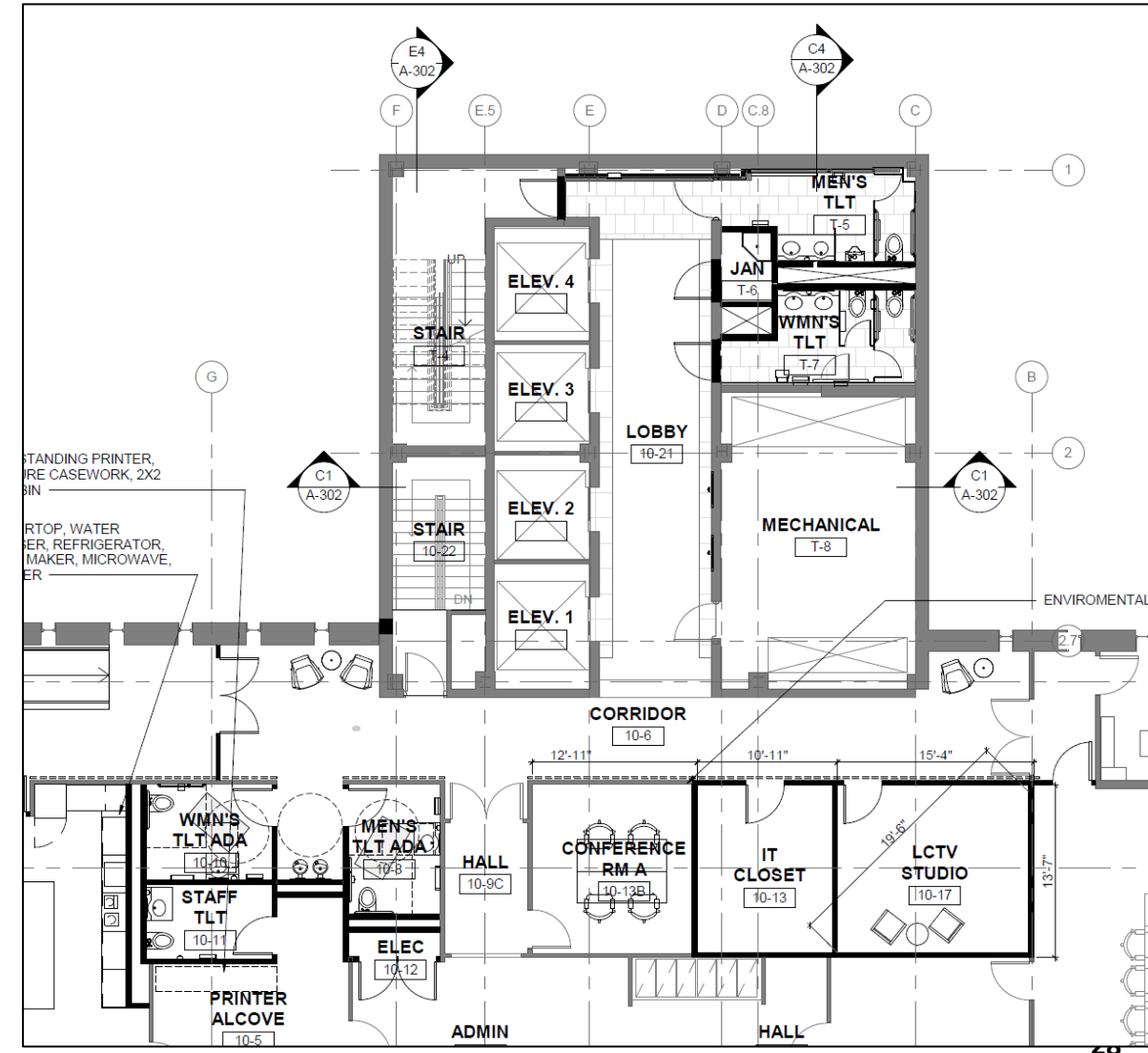
Admin Tower – Critical Infrastructure Improvements, Waukegan, \$7.7M

<div>Project Scope and Requirement</div> <ul style="list-style-type: none">This project will comprehensively renovate critical infrastructure on the 10th floor and mechanical penthouse of the administration tower.Infrastructure improves include:<ul style="list-style-type: none">Heating, ventilation and air condition (HVAC) equipmentElevators replacement and modernizationLake County Television (LCTV) production studio modernizationInterior space improvementsImprovements will create better working/meeting spaces for employees, county administrators, the county board, and the public.		<div>Project Graphic</div> 	<div>Executable Year: 2021</div>							
<div>Capability Risk</div> <ul style="list-style-type: none">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.		<div>New Program: N</div>		<div>Priorities</div> <table><tr><td>Department:</td><td>2</td></tr><tr><td>Stakeholders:</td><td>6</td></tr><tr><td>CAO:</td><td>6</td></tr></table> <div>Urgency: Y</div> <div>ROI: --</div>	Department:	2	Stakeholders:	6	CAO:	6
Department:	2									
Stakeholders:	6									
CAO:	6									
<div>FY 2021</div>	<div>Cost \$7.7M</div>	<div>Strategic Goal Improve Infrastructure</div>	<div>Department CAO</div>	<div>Strategic Plan Theme Inter-Organization Cooperation</div>	<div>Project Type Renovation</div>					

Admin Tower – Critical Infrastructure Waukegan, \$7.7M




- 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





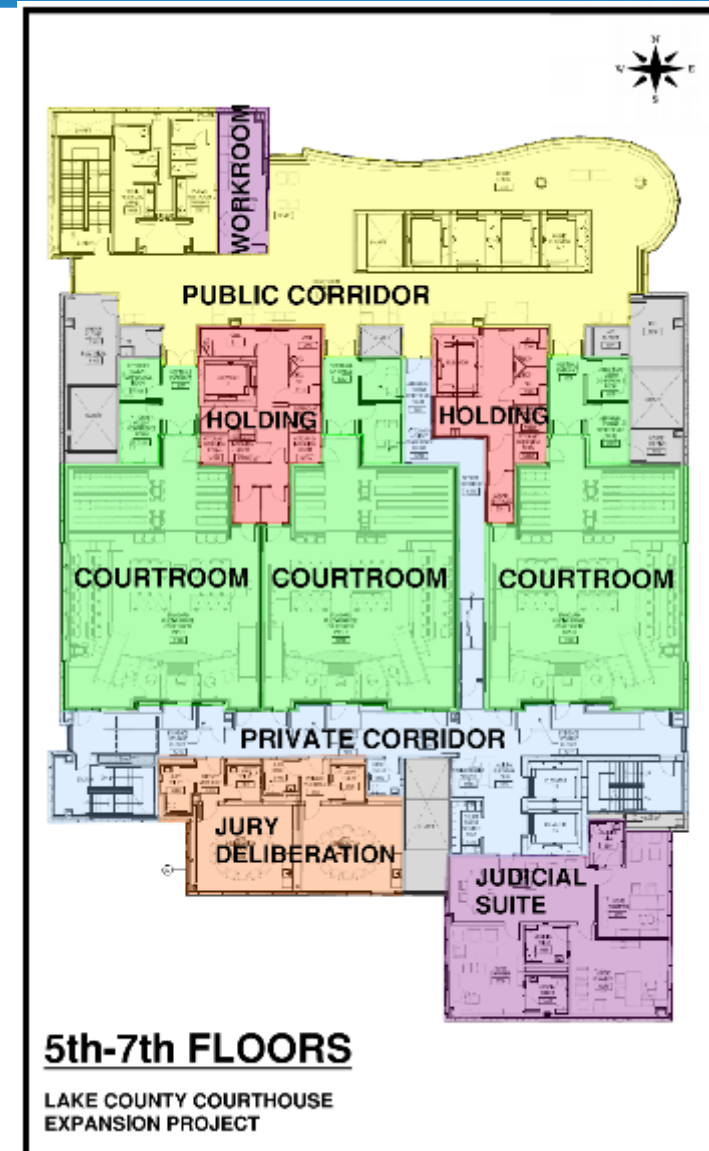
Courts - Court Tower – 4th Floor Build-Out

Waukegan, \$7.2M

<div>Project Scope and Requirement</div> <ul style="list-style-type: none">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.		<div>Project Graphic</div> 	<div>Executable Year:</div> <div>2021</div>							
<div>Capability Risk</div> <ul style="list-style-type: none">Project is driver for other capital projects; Annex; Main CourthouseProject 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.		<div>New Program:</div> <div>N</div>		<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>8</td></tr></table> <div>Urgency:</div> <div>N</div> <div>ROI:</div> <div>--</div>	Department:	2	Stakeholders:	7	CAO:	8
Department:	2									
Stakeholders:	7									
CAO:	8									
<div>FY</div> <div>2021</div>	<div>Cost</div> <div>\$7.2M</div>	<div>Strategic Goal</div> <div>Improve Infrastructure</div>	<div>Department</div> <div>Courts</div>	<div>Strategic Plan Theme</div> <div>Inter-Organization Cooperation</div>	<div>Project Type</div> <div>New Const</div>					

Courts - Court Tower – 4th Floor Waukegan, \$7.2M

- 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

Re-Brief: Y

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:	8
CAO:	9

Urgency:	N
ROI:	--

FY
2022

Cost
\$2M

Strategic Goal
Provide Public Safety

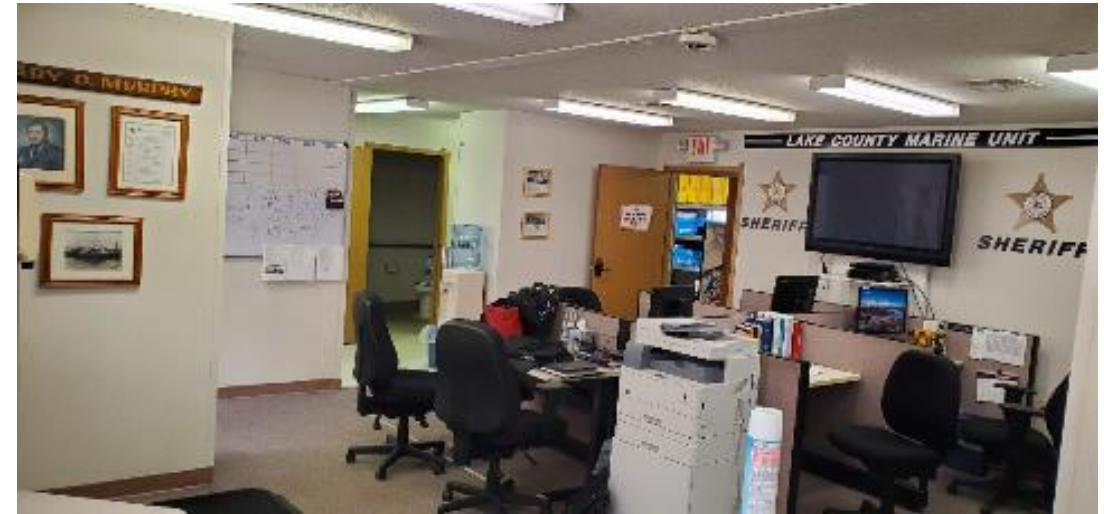
Department
Sheriff

Strategic Plan Theme
Infrastructure/Environmental Sust

Project Type
Renovation

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

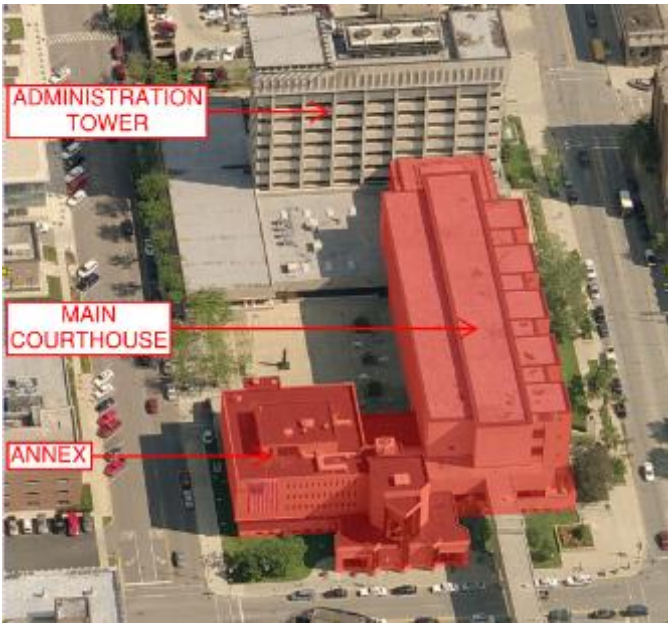
- FCI: 0.27
- Alternate solutions:
 - Real Estate action for purchase of property at another location and build to suit: > \$1M, plus additional movement
 - Status Quo: minimal sustainment costs
- Follow-On Work:
 - Long term real estate agreement with American Legion
 - Utilities connections (water 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 (Basement – 4th Floors)

Waukegan, \$35M

<div>Project Scope and Requirement</div> <div><ul style="list-style-type: none">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].</div>		<div>Project Graphic</div> <div></div>	<div>Executable Year:</div> <div>2022</div>		
<div>Capability Risk</div> <div><ul style="list-style-type: none">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)</div>		<div>New Program:</div> <div>N</div>	<div>Priorities</div> <div><div>Department:3</div><div>Stakeholders:9</div><div>CAO:10</div></div> <div><div>Urgency:N</div><div>ROI:--</div></div>		
<div>FY</div> <div>2022</div>	<div>Cost</div> <div>\$35M</div>	<div>Strategic Goal</div> <div>Improve Infrastructure</div>	<div>Department</div> <div>Courts</div>	<div>Strategic Plan Theme</div> <div>Inter-Organizational Cooperation</div>	<div>Project Type</div> <div>Renovation</div>

Courts - Annex Renovations (Basement – 4th Floors), Waukegan, \$35M



- **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, \$55.6M

Re-Brief:

Y

<div>Project Scope and Requirement</div> <ul style="list-style-type: none">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.		<div>Project Graphic</div> 	<div>Executable Year:</div> <div>2023</div>							
<div>Capability Risk</div> <ul style="list-style-type: none">Courtrooms do not meet Supreme Court Standards in ceiling height and other requirements. See e.g., Standards, sec. 3.1, 3.2, 3.5.		<div>New Program:</div> <div>N</div>		<div>Priorities</div> <table><tr><td>Department:</td><td>4</td></tr><tr><td>Stakeholders:</td><td>10</td></tr><tr><td>CAO:</td><td>11</td></tr></table>	Department:	4	Stakeholders:	10	CAO:	11
Department:	4									
Stakeholders:	10									
CAO:	11									
				<div>Urgency:</div> <div>N</div>						
				<div>ROI:</div> <div>--</div>						
<div>FY</div> <div>2023</div>	<div>Cost</div> <div>\$55.6M</div>	<div>Strategic Goal</div> <div>Improve Infrastructure</div>	<div>Department</div> <div>Courts</div>	<div>Strategic Plan Theme</div> <div>Infrastructure</div>	<div>Project Type</div> <div>Renovation</div>					

Courts - Main Courthouse Renovations (1st – 4th Floors), Waukegan, \$55.6M



- **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 – Jail Admin and Medical Renovations

Waukegan, \$15.5M

Re-Brief: Y

<div>Project Scope and Requirement</div> <ul style="list-style-type: none">• Provide sufficient operational space for Jail Administration and Jail operations. Renovation will:<ul style="list-style-type: none">– Improve corrections operations and training spaces– Dedicated work-space for supervisors and daily shift briefings– Increases Jail Medical spaces• Project dependent on Sheriff's Consolidated Public Safety Building construction		<div>Project Graphic</div> 	<div>Executable Year:</div> 2025									
<div>Capability Risk</div> <ul style="list-style-type: none">• 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.		<div>New Program:</div> N	<div>Priorities</div> <table><tr><td>Department:</td><td>4</td></tr><tr><td>Stakeholders:</td><td>13</td></tr><tr><td>CAO:</td><td>13</td></tr></table> <div>Urgency:</div> N <table><tr><td>ROI:</td><td>--</td></tr></table>		Department:	4	Stakeholders:	13	CAO:	13	ROI:	--
Department:	4											
Stakeholders:	13											
CAO:	13											
ROI:	--											
<div>FY</div> 2025	<div>Cost</div> \$15.5M	<div>Strategic Goal</div> Improve Infrastructure	<div>Department</div> Sheriff	<div>Strategic Plan Theme</div> Infrastructure	<div>Project Type</div> Renovation							

Sheriff – Jail Admin and Medical Renovations Waukegan, \$15.5M




- **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 Medical Ward**
 - **Corrections/Jail Admin expands**
- **Impacts:**
 - **Potential to consolidate Waukegan functions**
- **Cost Saving (CS): none**
- **Cost Avoidance (CA): potential to reduce footprint in Waukegan campus**





Sheriff's Shooting Range

Zion, \$5M

Project Scope and Requirement		Project Graphic	Executable Year: 2024			
<ul style="list-style-type: none">• 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:<ul style="list-style-type: none">– 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.						
Capability Risk		<ul style="list-style-type: none">• 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: N		Priorities	
					Department:	3
					Stakeholders:	12
					CAO:	12
					Urgency:	N
					ROI:	--
FY 2024	Cost \$5M	Strategic Goal Provide Public Safety	Department Sheriff	Strategic Plan Theme Infrastructure	Project Type Renovation	

Sheriff's Shooting Range

Zion, \$5M

- 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.

