

Recovery Plan Performance Report



State and Local Fiscal Recovery Funds 2022 Report

Lake County, Florida
2022 Recovery Plan Performance Report

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Executive Summary

As a recipient of Coronavirus State and Local Fiscal Recovery Funds (SLFRF or Fiscal Recovery Funds) and with a population that exceeds 250,000 residents, Lake County Government (County) is required to publish a Recovery Plan Performance Report (Recovery Plan) for the U.S. Treasury and the residents of the County as part of its reporting requirements on how the County plans to utilize its share of the Fiscal Recovery Funds. The county has received a total of \$71,308,368 in two tranches, or installments. The Lake County Board of County Commissioners (BCC) received the first half of the total appropriated amount in May 2021 and received the second half in May 2022.

This 2022 Recovery Plan is the second iteration in a series of annual reports to be published by the County (see schedule in Table 1). The Recovery Plan is to provide a blueprint for the jurisdiction’s intended use, as well as the actual use, of funding. The information in this second report expands on the first version and provides information on the initial projects that are being pursued or that have been completed in the previous months. This is also the first report after the U.S. Treasury published the Final Rule in January of this calendar year.

As the development of this second recovery plan progressed, so too did the public health emergency and economic impacts. As was the case in 2021, County elected officials and staff further identified and solidified the spending plan and began to pursue projects for the betterment of the county residents.

Following this Executive Summary is the Use of Funds section. Included at the end of the section is additional information on the programs provided by the County as part of supplemental funding received through the American Rescue Plan. Thereafter are the required sections on Promoting Equitable Outcomes, Community Engagement, Labor Practices, Use of Evidence, Performance Report, and the Project Inventory.

Annual Report	Period Covered	Due Date
1	Award Date – July 31, 2021	August 31, 2021
2	July 1, 2021 – June 30, 2022	July 31, 2022
3	July 1, 2022 – June 30, 2023	July 31, 2023
4	July 1, 2023 – June 30, 2024	July 31, 2024
5	July 1, 2024 – June 30, 2025	July 31, 2025
6	July 1, 2025 – June 30, 2026	July 31, 2026
7	July 1, 2026 – December 31, 2026	April 30, 2027

Table 1. Reporting Schedule

Uses of Funds

In planning for the long range and forward-looking nature of the Fiscal Recovery Funds, leadership and staff can simply look to our own Mission, Goals, and Objectives for guidance. In fact, the eligible use categories (Expenditure Categories) of Fiscal Recovery Funds align with the County's established Mission and Goals. Below is our mission statement and full list of goals.

Mission Statement

"To provide exceptional service; enhance and protect the quality of life for all Lake County citizens; facilitate a vibrant economy with an abundance of workforce opportunities; and exercise fiscal responsibility, while using innovative approaches and making well-planned decisions."

Goals

Goal 1: Provide exceptional public safety and emergency response services to achieve a safe and secure community.

Goal 2: Facilitate a strong and diversified economy.

Goal 3: Plan, develop and maintain a high-quality, safe, and reliable transportation network.

Goal 4: Deliver exceptional customer service in a friendly and professional manner and assure fiscal responsibility throughout the organization.

Goal 5: Enhance the quality of life of Lake County residents by providing active and passive recreational opportunities, library services and promoting conservation, preservation, and protection of natural resources.

Goal 6: Assure that new residential and commercial development is well-planned, attractive, and high-quality.

Goal 7: Facilitate and coordinate the delivery of services to those in need.

Eligible Use Categories

To ensure Fiscal Recovery Funds are utilized for their intended purpose, the U.S. Congress established eligible use categories and the U.S. Treasury finalized the eligible uses earlier this calendar year. The infographic below (Figure 1) was provided in the previous Recovery Plan Performance Report and has been updated to incorporate the Expenditure Categories established in Treasury's Final Rule. Following the graphic is a brief explanation of the current projects being pursued and further information is located in the Project Inventory section of this report.

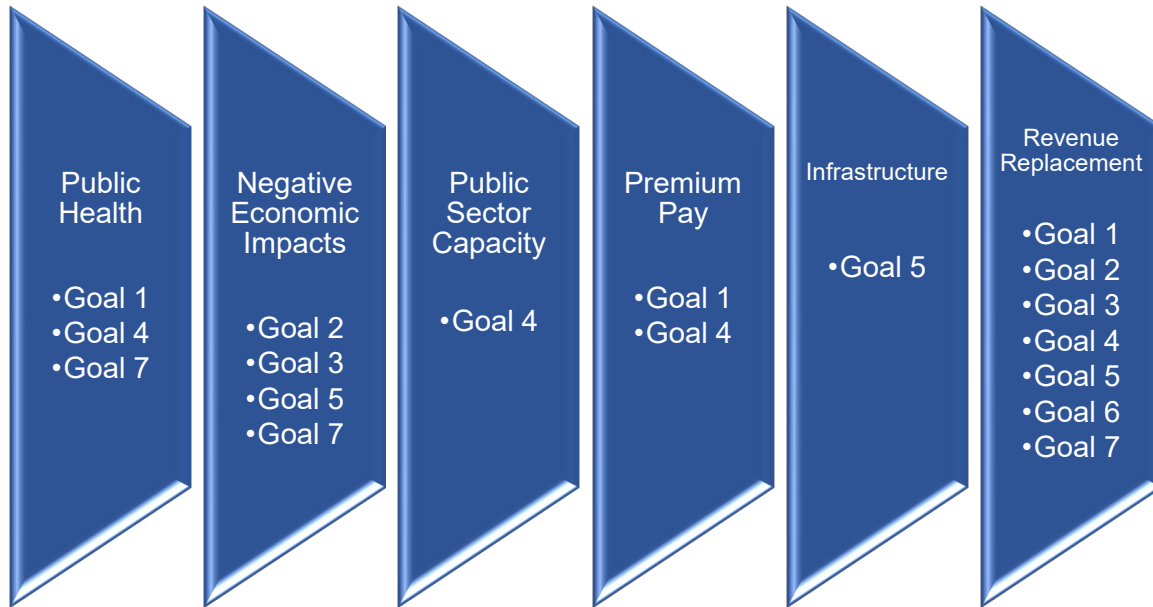


Figure 1. Eligible use categories aligned with Lake County Goals

Public Health

As is a primary intent of the Fiscal Recovery Funds, a larger share of the initial expenses by the County were used for Public Health for the general public and ensure safety was a top priority. Funds have been used to purchase laptop computers and software which has allowed for the continuity of operations and limited in-person interactions when necessary. The purchase of portable variable message boards has expanded the communication efforts of the County to alert and inform our residents of up-to-date vaccination and testing site locations, especially in more rural parts of the county. This purchase allowed the County to roughly triple our inventory of portable message boards.

The County is providing funding to the local Department of Health to help cover operational costs. The County is also supplying funding to our community mental health provider to enable the organization to continue to provide mental health and substance abuse counseling to the community at-large. Finally, the Lake County Sheriff’s Office received funding to implement numerous projects to keep employees, detainees, and the public safe and to improve operations.

Negative Economic Impacts

The negative economic impacts of the pandemic are obvious throughout the country. Fortunately, our County fared better than some other communities in Florida and across the nation. Nevertheless, our elected officials and community leaders understand the pressing needs of our growing community and plan to focus initial funding on two areas – workforce training and affordable housing.

We are partnering with our local technical college to establish workforce training programs for residents who have experienced job loss because of the pandemic or underemployment. We are also partnering with a local non-profit organization to launch a pilot affordable housing project to increase the number of available units in the community.

Public Sector Capacity

Much like the private sector, local government budgets and public safety personnel were significantly impacted by the pandemic. As a result, funds can be used to help restore and bolster the public sector capacity and its workforce. This could include such expenses as payroll or funding to restore pre-pandemic employment staffing levels. Although this is certainly a tremendous help to local governments, we have decided to earmark most funding to other projects and categories. However, as a benefit to the residents at-large, one project being undertaken is to update the technology in the courtrooms of the county courthouse to implement the latest video and teleconference technology to reduce current court hearing backlogs and help to reduce any potential future backlogs.

Premium Pay

One of the main eligible use categories is Premium Pay. Shortly after receipt of funds and as the pandemic progressed, our leadership recognized an urgent need was to provide our first responders support through premium pay. Those eligible employees are from Fire Rescue, Emergency Medical Services (EMS) and Public Safety Support (i.e., 911 dispatchers). These front-line workers did and continue to provide essential services throughout the COVID-19 public health emergency.

Providing premium pay and creating a sign-on bonus program were critical due to the dramatic increase in emergency response calls and emergency transports to hospitals due specifically to COVID-19 infections. The bonus program also allowed the county to provide financial incentives to bring in new employees, fill vacancies, and meet urgent shortages for the departments herein maintaining a necessary level of service.

Infrastructure

The county has already identified several community infrastructure projects and continues to evaluate others. As is the case with much of Florida, we have a fragile environment and one of our greatest assets is our lakes, springs, and aquifer. To further reduce pollution and nutrient loading, we are helping to fund a large-scale wastewater project in the Town of Montverde that will convert residences and businesses from septic to centralized sewer. The County will also be providing funds to the City of Minneola for water line extensions, waste line extensions, and a stormwater project for areas in both incorporated and unincorporated areas.

Revenue Replacement

Much like households and businesses, state and local governments have also faced financial impacts and revenue loss from the pandemic. As a result, local governments around the nation were forced to reduce services, reappropriate funds, and reduce staffing levels. To address this negative impact, the SLFRF provides a provision for local governments to replace lost revenue to help pay for daily operational needs and capital improvements for the community.

The initial projects that have been selected for funding include updating our county-wide microwave radio system, which is the backbone of the emergency communications network. All county and cities utilize the network for emergency response communications. In addition, the Sheriff's Office will be provided with funds to update their computer assisted dispatch (CAD) system which is approaching end of useful life. This will allow their communication systems to be integrated with the county fire and emergency response teams for full inter-operability. Finally, our local technical college was selected to receive funds to help build the Lake Tech Transportation Training and Innovation Center. This project is also receiving SLFRF funds from the state of Florida and funding from the City of Tavares to create a facility for various transportation-related workforce educational opportunities for the residents of the county.

Additional Funding & Programs

In addition to the Fiscal Recovery Funds, Lake County has received other federal funding under the American Rescue Plan Act (ARPA). This includes the Emergency Rental Assistance (ERA) Program funds through the U.S. Department of Treasury, and both HOME funds and Emergency Housing Voucher Administration Fees through the U.S. Department of Housing and Urban Development (HUD).

For the past year, the County had provided over 1,400 residents assistance with rental and utility payment assistance through the Emergency Rental Assistance Program (ERA1). The total amount received was \$11,085,381 and the program has helped to prevent hundreds of evictions. The County also received funds (\$3,508,538) for the second phase of the program (ERA2), with the potential to receive additional funding, to help additional households not previously eligible for assistance under the first phase or who need additional help.

Also, Lake County received HOME funding this fiscal year for the first time in our history. The allocation is in the amount of \$568,429. Further, the American Rescue Plan included additional appropriations to the HOME program, to which Lake County received an extra \$2,060,197 to increase homeownership and affordable housing opportunities to low and very low-income residents.

Lastly, Emergency Housing Voucher Administration Fees totaling \$143,500 were also received as part of the larger American Rescue Plan package. Combined, these housing programs and funds are a significant boost to help those residents most at risk of facing eviction, hardships due to the pandemic, and helping to improve their living conditions.

Promoting Equitable Outcomes

Within the previously covered eligible use categories section are projects and programs that could help to promote equitable economic recovery from the pandemic. Such projects do have the potential to make a transformative impact in underprivileged and disadvantaged communities across the county.

Some examples of projects that are eligible for funding and could help historically underserved, marginalized, and adversely affected groups would include: Workforce Training, Affordable Housing, and some of the Water and Sewer Infrastructure projects. In addition, many potential projects could be targeted to Qualified Census Tracts (QCTs) (areas that have 50% of households with incomes below 60% of the Area Median Gross Income or which have a poverty rate of 25% or greater), as much as possible. As of 2022, Lake County has five (5) QCT's in the county. Maps of these locations can be found in the Appendix of this report.

Community Engagement

Leadership and staff have sought a wide range of community input and will continue to engage a diverse group of stakeholders, including those who can reach traditionally underserved groups in the community. Stakeholders in this sense are those individuals who are affected using the funds. Due to the comprehensive nature of the Fiscal Recovery Funds, staff understands that all residents and enterprises within the County are stakeholders and will in some fashion be affected by the decisions in using the recovery plan funds. An analysis was conducted identifying the stakeholders (Table 2).

Stakeholder	Description
Residents/Constituents	All persons within the jurisdiction
Constitutional Officers	Duly elected officials which are officers of the county under the Florida State Constitution
School Board	County public schools district
Municipalities	Fourteen (14) cities and towns
Non-Profits	Community service and charitable organizations
Businesses	Individual business owners
Chamber of Commerce and Business Groups	Private business-oriented membership groups
Post-Secondary Education Institution(s)	Local technical and workforce training institution(s)

Table 2. Stakeholder Analysis

Further, many stakeholders have been and/or will be informed and engaged through several formal and informal channels of communication and forums. These methods may be revisited in the future as needed. The analysis identified the types and methods/venues of communication for the recovery plan (Table 3).

Type	Method/Venue
Formal	Board of County Commissioners Agenda Notices
Formal	Board of County Commissioners Meetings - Public Input and/or Public Hearing
Formal	Official County website
Formal	Official social media announcements
Informal	Communication with business groups and community social service organizations
Informal	Word of mouth

Table 3. Communication Types and Forums

Labor Practices

This section describes the workforce practices and labor standards in place or instituted by the county to promote effective and efficient delivery of high-quality infrastructure projects. These practices and standards were in place prior to receipt of the Fiscal Recovery Funds and will continue to be utilized as part of this plan.

Davis-Bacon and related Acts (DBRA)

As legally required for all federally funded projects, which will include any applicable infrastructure projects constructed using these Fiscal Recovery Funds, the County applies the Davis-Bacon and related Acts (DBRA) to all contracts and their subcontractors. This helps to ensure laborers and mechanics performing work on the site of projects using these funds are entitled to receive prevailing wage rates for their labor.

Disadvantaged Business Enterprises (DBE)

In general, Lake County encourages Disadvantaged Business Enterprise (DBE) firms to compete for professional services projects and encourages non-DBE consultants to use DBE firms as sub-consultants. However, use of DBE subconsultants is not mandatory and no preference points are given in the competitive bidding selection process for DBE participation.

E-Verify

Vendors are required to utilize the U.S. Department of Homeland Security’s E-Verify system to verify the employment eligibility of all new employees hired by a vendor during the term of the contract. Likewise, vendors must also require any contractor and subcontractors performing work or providing services under the contract to likewise utilize E-Verify to verify the employment eligibility of all new employees hired by the subcontractor during the contract term.

Use of Evidence

Evidence-based interventions and program evaluations can be valuable components of any public program or service. These tools can provide a governmental unit or agency with the ability to apply scientifically tested and proven methods of service delivery or allow for the rigorous evaluation and measurement of intended program outcomes.

As the Fiscal Recovery Funds encourages the use of evidence and metrics to gauge the outcomes of program interventions, staff continues to evaluate the best potential use of funds and the associated Use of Evidence requirements.

Performance Report

A requirement of each recipient governments is to provide updates on the outputs and outcomes of the efforts using the funds. These measures intend to illustrate the actual results of these efforts and is known as the Performance Report. As previously noted, many of the early projects and use of funds have been directed toward public health measures which serve the general public and provide for public safety and welfare of the community at large. In addition, many of the remaining projects identified in this plan are in the planning and engineering stages of development. As a result, it can be difficult to gauge the impacts at this time. Despite this, the County does have projects from which we can gather and provide measurements. This list of performance measures is presented in Table 4.

Project Name	Category	Performance Measure	Units/ Number
Portable Variable Message Boards	Public Health	Number of new roadside message boards for emergency public communications	6
First Responder/Rescue Services Premium Pay	Premium Pay	Number of workers served	255
Emergency Medical Services & 9-1-1 Dispatch Premium Pay	Premium Pay	Number of workers served	145

Table 4. Performance Measures

Project Inventory

1: Public Health

County Administration Computer Upgrade

Project #: 1

Budgeted Amount: \$50,000

Status: Completed 50% or more

Project Expenditure Category: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Project Overview: This project includes the purchase of laptops and accessories to help support a remote work environment. Laptops will be used as replacements to desktop computers for those employees who are able to work remote. This will improve social distancing within our various buildings thus reducing the spread of COVID-19. Some laptops will also be used as loaner devices for employees who may need to work temporarily from home to help stop the spread of COVID-19.

Use of Evidence: N/A

Performance Indicators (to date): 55 laptops and associated equipment

Department of Health Expenses

Project #: 2

Budgeted Amount: \$963,936

Status: Completed less than 50%

Project Expenditure Category: 1.6-Medical Expenses (including Alternative Care Facilities)

Project Overview: Health departments are located within each of the sixty-seven 67 counties in Florida. The county health departments improve public health by preventing epidemics, protecting against environmental hazards, encouraging healthy behaviors, preparing for, and responding to disasters, and assuring the quality and accessibility of health services. The health departments are supported by a variety of revenues including county funds. This project will be providing the county-share of funds on a quarterly basis to help cover expenses of the Lake County Health Department for the next three 3 years which have been significantly impacted by the pandemic.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Portable Variable Message Boards

Project #: 3

Budgeted Amount: \$156,880

Status: Completed 50% or more

Project Expenditure Category: 1.7-Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)

Project Overview: The portable message boards will be used throughout the County to announce locations and dates/times of COVID testing and vaccine sites in advance of scheduled dates. They will be placed in strategic locations to let residents know about upcoming testing and vaccine sites, and then reprogrammed to let residents know the sites are in use for testing and vaccines. When testing and vaccine sites are not active, we will use them to let residents know how to keep themselves safe from the virus.

Use of Evidence: N/A

Performance Indicators (to date): 6 message boards purchased

Community Mental Health Services

Project #: 5

Budgeted Amount: \$3,818,841

Status: Completed less than 50%

Project Expenditure Category: 1.12-Mental Health Services

Project Overview: The county will be providing funds to our community health services organization, LifeStream Behavioral Center, Inc., to continue providing community alcohol and mental health care services and programs to the residents. The funds will assist the organization with the continuation of operations and these much-needed services exacerbated by the COVID-19 pandemic. The services are open to the general public who need assistance. The total adopted budget includes funding for the next three years in three annual installments.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Employee Mental Health Program

Project #: 7

Budgeted Amount: \$427,850

Status: Not started

Project Expenditure Category: 1.12-Mental Health Services

Project Overview: The County is seeking to expand the existing Employee Health and Wellness Center to include the services of a mental health counselor. Studies have shown that COVID has had a negative impact on the mental health of people - and our Lake County employees are no exception. Lake County has seen a significant increase in the need for mental health services, not only through our health plan, but also our employee assistance program. An on-site counselor will fulfill our employees needs by providing immediate service in a cost-effective manner. Part of the funding includes additional costs associated with the lease of additional space to accommodate the service provider.

Use of Evidence: TBD

Performance Indicators (to date): TBD

Clerk of Court Computer Upgrades

Project #: 18

Budgeted Amount: \$70,000

Status: Completed

Project Expenditure Category: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Project Overview: Project includes the purchase of 100 laptops to help support a remote work environment. Laptops will be used as replacements to desktop computers for those employees who are able to work remote. This will improve social distancing within various buildings, thus reducing the spread of COVID-19. Some laptops will also be used as loaner devices for employees who may need to work temporarily from home to help stop the spread of COVID-19.

Use of Evidence: N/A

Performance Indicators (to date): 100 laptops

Value Adjustment Board (VAB) Application Software Upgrade

Project #: 19

Budgeted Amount: \$129,000

Status: Completed

Project Expenditure Category: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Project Overview: The purpose of this project is to purchase and implement a new electronic application and associated processed for the Value Adjustment Board (VAB) for the general public. This includes several modules which allow for remote submissions and will reduce in-person contact, this helping to reduce the spread of COVID-19.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Sheriff's Office Detention Center Body Scanner

Project #: 22

Budgeted Amount: \$161,352.12

Status: Completed

Project Expenditure Category: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Project Overview: Since the start of the COVID-19 pandemic, full body scanners have become the preferred method to detect and prevent illegal contraband from entering secure environments. Detention Deputies are able to identify drugs, weapons, small tools, or any foreign object located on or inside a person without performing a physical inspection. Limiting close contact between the Deputy and inmate reduces the contraction and spread of COVID-19.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Sheriff's Office Visitation/Registration Center

Project #: 23

Budgeted Amount: \$40,000

Status: Completed

Project Expenditure Category: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Project Overview: Due to the Coronavirus pandemic, the LCSO detention center created an offsite inmate visitation center and criminal registration site. This will limit virus exposure to staff, inmates and visiting citizens. There have been expenses for the building materials and bullet proof glass that is necessary for this facility and costs of moving related operational equipment. These expenses would not have been incurred if not for the Coronavirus pandemic.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Sheriff's Office Computer Upgrades

Project #: 25

Budgeted Amount: \$300,000

Status: Not started

Project Expenditure Category: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Project Overview: Project includes the purchase of laptops to help support a remote work environment. Laptops will be used as replacements to desktop computers for those employees who are able to work remote. This will improve social distancing within various buildings, thus reducing the spread of COVID-19. Some laptops will also be used as loaner devices for employees who may need to work temporarily from home to help stop the spread of COVID-19.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Sheriff's Office Detention Center Virus Mitigation Modifications

Project #: 26

Budgeted Amount: \$120,000

Status: Completed less than 50%

Project Expenditure Category: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Project Overview: Virus mitigation modifications necessary at the jail include replacement and addition of bullet proof glass windows/walls. To aid with social distancing additional window/walls need to be installed and some existing need to be replaced. This will provide Deputies with a safer viewing of inmates while limiting close contact. This will also assist with inmate spacing.

Use of Evidence: N/A

Performance Indicators (to date): N/A

2: Negative Economic Impacts

LakeTech Workforce Training Program

Project #: 15

Budgeted Amount: \$1,151,600

Status: Not started

Project Expenditure Category: 2.10-Assistance to Unemployed or Underemployed Workers (e.g., job training, subsidized employment, employment supports or incentives)

Project Overview: Lake Technical College (LTC) will facilitate training programs for unemployed or underemployed individuals. Working with business partners and flexible schedules, Lake Tech will secure adequate locations for the training programs in both north and south areas of Lake County. Some funds may be used for equipment and supplies needed to facilitate the program expansion. Through the use of ARPA funds, LTC will hire an employee to work directly on recruitment of the targeted individuals in the targeted sectors, provide support and coaching through the training programs in order to reduce barriers, assistance with workforce preparation activities, and ultimately job placement. Identified students will receive scholarships that include tuition fees, books, and supplies necessary for the specific training programs. Criteria will be established for eligibility and monthly satisfactory progress.

Use of Evidence: N/A

Performance Indicators (to date): Pending

Astor Park Improvements

Project #: 20

Budgeted Amount: \$133,500

Status: Completed less than 50%

Project Expenditure Category: 2.22 Strong Healthy Communities: Neighborhood Features that Promote Health and Safety

Project Overview: The Astor Park Improvements project seeks to add amenities and improve an existing park located in the rural community of Astor in the northern portion of the county. This community park is located in a Qualified Census Tract (QCT) within the county and will help to increase the overall physical health of the residents in the area, as well as improve and revitalize the built environment. The project will include replacement of fencing, a playground, and constructing new shade structures.

Use of Evidence: N/A

Performance Indicators (to date): N/A

3: Public Sector Capacity

Fifth Judicial Circuit Courtroom Technology Upgrades

Project #: 9

Budgeted Amount: \$2,845,000

Status: Not started

Project Expenditure Category: 3.5-Public Sector Capacity: Administrative Needs

Project Overview: The project seeks to reduce current court hearing backlogs and any future backlogs caused by the pandemic by updating and upgrading the Lake County Judicial Center courtrooms with technology that will allow for remote hearings. The scope of services includes the removal of the old system design and build the new system, to include purchase of new equipment, configuration, programming, and installation of a network-based audio video distribution and control system in fourteen (14) existing courtrooms. This will facilitate all court proceedings including, but not limited to, functionality for evidence presentation, video conferencing, video remote interpreting, and telephonic hearings. This also includes providing audio and/or video streams to and from various courtroom locations, court recording systems, media feed connections, and any additional endpoints as required by the court.

Use of Evidence: N/A

Performance Indicators (to date): Pending

4: Premium Pay

First Responder/Rescue Services Premium Pay

Project #: 6

Budgeted Amount: \$1,000,000

Status: Completed

Project Expenditure Category: 4.1-Public Sector Employees

Project Overview: The Office of Fire Rescue has seen a dramatic increase in requests for emergency medical technicians (EMTs) and paramedics to assist with the COVID response. All unscheduled overtime is being paid at double time rather than typical time-and-a-half as an incentive to fill unexpected increases in medical emergency call volumes and unscheduled absences. The premium pay portion covers the half of this overtime amount for each qualified full-time employee. In addition, an \$8000 paramedic sign-on bonus will be paid to newly hired paramedics if they meet a minimum service requirement and in-line with the fund guidelines to address urgent staffing shortages.

Use of Evidence: N/A

Performance Indicators (to date): 255 workers served

Emergency Medical Services & 9-1-1 Dispatch Premium Pay

Project #: 8

Budgeted Amount: \$1,500,000

Status: Completed 50% or more

Project Expenditure Category: 4.1-Public Sector Employees

Project Overview: The project provides premium pay to two inter-connected departments within our organization - Emergency Medical Services (EMS) and 9-1-1 Dispatch. All eligible employees who worked unscheduled overtime were paid at double time, rather than time-and-a-half, with the other half being provided out of the allotted premium pay. This has been critical due to the dramatic increase in emergency response calls and transports due specifically to COVID-19 infections. In addition, EMS plans to offer sign on bonuses to EMTs and Paramedics once certain milestones are reached and in-line with the eligible use of funds in this category. This strategy seeks to provide financial incentives to bring in new employees to fill vacancies and meet urgent shortages for these departments.

Use of Evidence: TBD

Performance Indicators (to date): 145 workers served

5: Infrastructure

Town of Montverde Septic to Sewer Project

Project #: 10

Budgeted Amount: \$4,000,000

Status: Not started

Project Expenditure Category: 5.2-Clean Water: Centralized Wastewater Collection and Conveyance

Project Overview: Providing funds to the Town of Montverde to convert individual septic tanks to centralized sewer. Currently there is no centralized facilities within the municipality. Project will include lift stations, manholes, collection lines, and necessary engineering plans. Additional funding is being provided to the town from other entities and funding sources for the entire project.

Use of Evidence: N/A

Performance Indicators (to date): Pending

Highlands Mobile Home Park Water Line Extension

Project #: 11

Budgeted Amount: \$1,026,278

Status: Not started

Project Expenditure Category: 5.11-Drinking water: Transmission & Distribution

Project Overview: Install a water distribution line, fire hydrants, and provide funding assistance for impact and connection fees for the Highlands Mobile Home Park in unincorporated Lake County. The Highland's Mobile Home Park has experienced catastrophic drinking water well failures in the past. This project will provide safe drinking water treatment & distribution and fire protection for the unincorporated residents living within the mobile home park while helping to protect Lake Minneola's minimum flows and levels by reducing Upper Floridan Aquifer groundwater withdrawals.

Use of Evidence: N/A

Performance Indicators (to date): Pending

Lakeshore Drive Stormwater Project

Project #: 12

Budgeted Amount: \$472,500

Status: Not started

Project Expenditure Category: 5.9-Clean Water: Nonpoint source

Project Overview: Design and install open channel swales along the east side of Lake Minneola Shores from Lakeshore Drive to Main Avenue in the City of Minneola. This project will capture stormwater runoff and prevent it from entering Lake Minneola to reduce harmful algae blooms and prevent contaminants from entering the lake.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Plum Lake Estates Wastewater Line Extension

Project #: 13

Budgeted Amount: \$1,148,469

Status: Not started

Project Expenditure Category: 5.2-Clean Water: Centralized Wastewater Collection and Conveyance

Project Overview: Install a wastewater line, lift station, and provide funding assistance for impact and connection fees for Plum Lake Estates in unincorporated Lake County. Plum Lake Estates is a manufactured home community which currently utilizes septic tanks for wastewater treatment. This project will provide centralized wastewater collection and treatment for the unincorporated residents living within the subdivision helping to protect Plum Lake from the nutrient loads caused from septic tank discharges.

Use of Evidence: N/A

Performance Indicators (to date): Pending

Snarrs Subdivision Water Line Extension

Project #: 14

Budgeted Amount: \$783,489

Status: Not started

Project Expenditure Category: 5.11-Drinking water: Transmission & Distribution

Project Overview: Install a water distribution line, fire hydrants, and provide funding for the impact and connection fees for Snarrs subdivision in unincorporated Lake County. Some of the unincorporated residents in and around the Snarr's Subdivision have failing domestic self-supply water wells. This project will provide safe drinking water treatment and distribution for the unincorporated residents while helping to protect Lake Minneola's minimum flows and levels by reducing Upper Floridan Aquifer groundwater withdrawals.

Use of Evidence: N/A

Performance Indicators (to date): Pending

6: Revenue Replacement

LakeTech Transportation Training and Innovation Center

Project #: 16

Budgeted Amount: \$4,337,132

Status: Not started

Project Expenditure Category: 6.1-Provision of Government Services

Project Overview: This project is a partnership with the City of Tavares to establish a regional transportation training and innovation center that will allow for student training in a 'real world' atmosphere alongside technicians in the new Public Works Complex. Lake Technical College (LTC), a Florida public postsecondary technical college, will administer the project and will co-locate a cluster of transportation sector workforce programs beginning with the Diesel Technology Technician 1 & 2 programs, and as funding allows for space expansion, the Automotive Service Technician 1 & 2 programs, and the Auto Collision Technology Technician program from the Lake Technical College main campus in Eustis, FL to a new location within the new Public Works Complex in Tavares, FL. The design and build of this regional training center will provide an innovative, modern, hands-on, and authentic training environment for students to prepare to enter critical auto-diesel tech and other transportation sector adjacent jobs. Additionally, the creation of the regional training center transportation hub will meet the workforce demands of Lake County and the surrounding areas helping to train highly skilled workers, thereby increasing both the number of technicians able to be trained, as well as fill a large number of diesel and emergency vehicle technicians in the region.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Microwave Radio System Replacement

Project #: 17

Budgeted Amount: \$4,500,000

Status: Completed less than 50%

Project Expenditure Category: 6.1-Provision of Government Services

Project Overview: Replacement and integration of Lake County Public Safety Microwave System. The project requires current T1 sites to be converted into Ethernet and transported on the new Microwave system, while keeping the existing system operational. Adding Multiprotocol Label Switching (MPLS) enabling us to maintain legacy T1 circuit connectivity, while simultaneously allowing for migration to Ethernet site links carrying customer traffic isolated from the radio system and providing unforeseen future needs and scalability. The MPLS infrastructure will enable greater port capacity, traffic prioritization, and superior ring switching capability, allowing us to replace obsolete and outdated legacy technologies. The completion of both the microwave replacement and addition of MPLS are necessary to enable capabilities of future versions of the County's ASTRO P25 radio system.

Use of Evidence: N/A

Performance Indicators (to date): N/A

LifeStream Facility Improvements

Project #: 21

Budgeted Amount: \$158,875

Status: Completed less than 50%

Project Expenditure Category: 6.1-Provision of Government Services

Project Overview: This project includes the installation of Ionization systems and store front glass enclosures. The Ionization systems will upgrade the air handling systems in all facilities to actively kill off viruses, mold, odors, and other allergens while continuing to provide the flow of cooling and heating to the facilities. The permanent store front glass enclosures for all reception areas Center wide which will provide additional protections for clients and employees from the spread of COVID-19 and other variants as they present themselves.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Sheriff's Office Computer Assisted Dispatch (CAD) System Upgrade

Project #: 24

Budgeted Amount: \$2,845,032

Status: Not started

Project Expenditure Category: 6.1-Provision of Government Services

Project Overview: During a pandemic, Public Safety Answering Points (PSAPs) around the country must be prepared for reduced onsite staff due to social distancing measures and increased sick and family medical leave. PremierOne Cloud CAD provides agencies the technical capability to establish remote workstations for their dispatchers, consistent with their agency policy and in compliance with Criminal Justice Information Service (CJIS) requirements. Having dispatchers able to access the system from anywhere has become particularly important since the onset of COVID-19 and work-from-home orders across the country.

Utilizing PremierOne would allow all law enforcement agencies in our jurisdiction to become compliant with FDLE and FBI crime statistic reporting. PremierOne is currently being used by Emergency Services and Fire Rescue throughout Lake County, so upgrading Law Enforcement to the same system enhances interoperability and safety. There is a jail management component that we are also requesting so the Detention Center will meet compliance requirements for incident-based reporting, use of force data collection, tracking, recording and storage.

Use of Evidence: N/A

Performance Indicators (to date): N/A

7: Administrative

Grants Administration

Project #: 4

Budgeted Amount: \$300,000

Status: Less than 50%

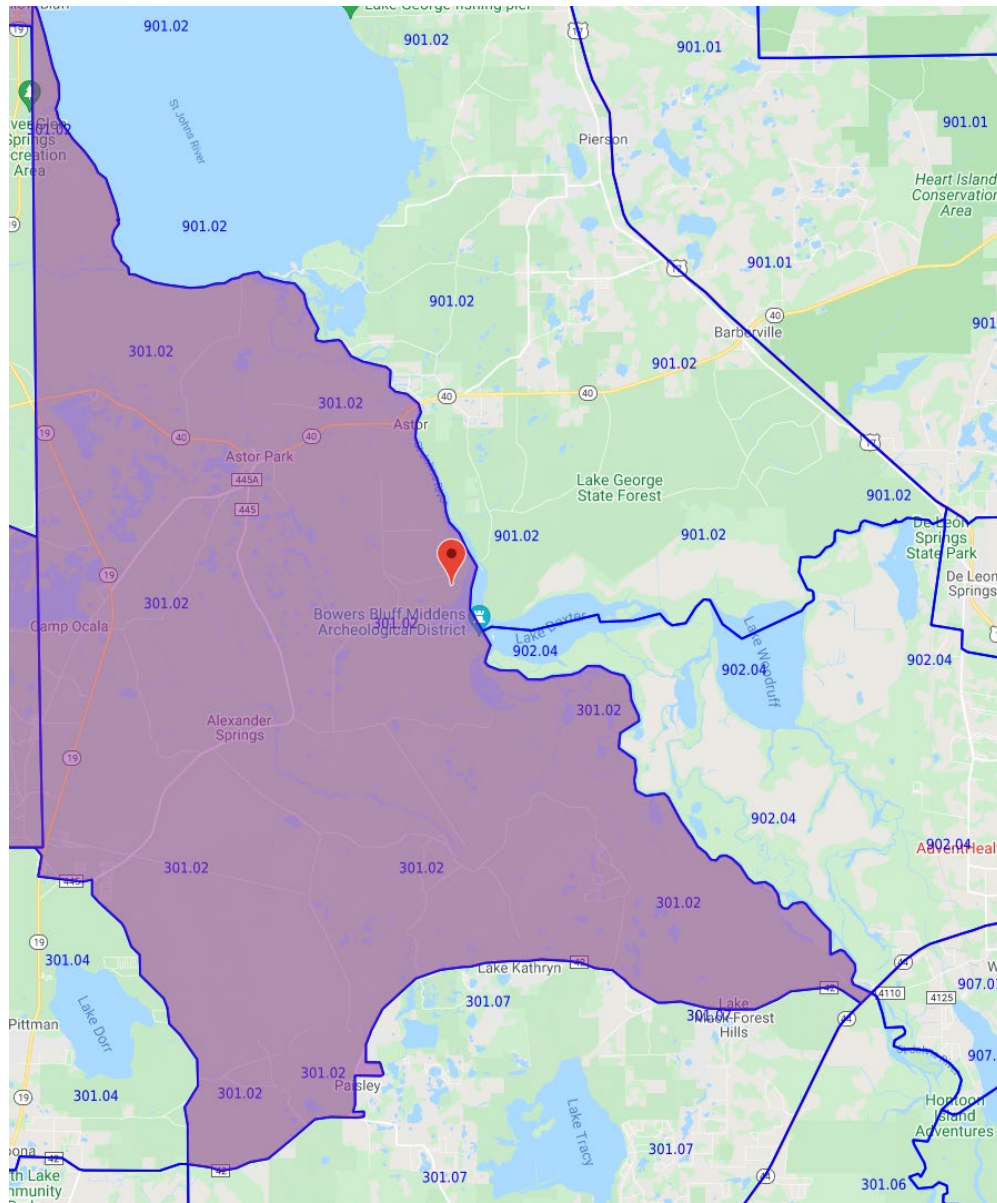
Project Expenditure Category: 7.1-Administrative Expenses

Project Overview: A new Grants Coordinator position was created to properly administer the Fiscal Recovery Funds for the Lake County Board of County Commissioners. The position is responsible for staying current with reporting requirements, communicating with the U.S. Department of Treasury, ensuring funds are used for eligible purposes, coordinating funding requests, facilitating communications with subrecipients, approving expenditures, tracking expenses, compiling reports, and submitting reports. Funding for the position includes payroll and benefits for three (3) years.

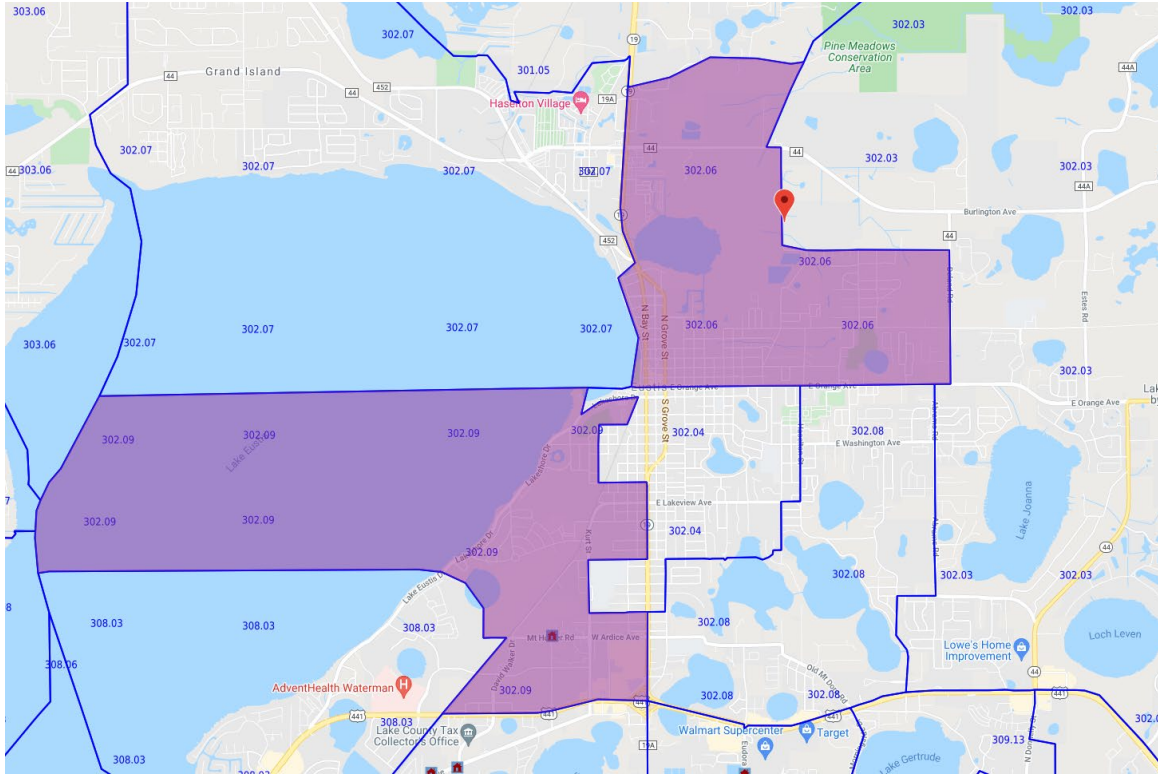
Use of Evidence: N/A

Performance Indicators (to date): N/A

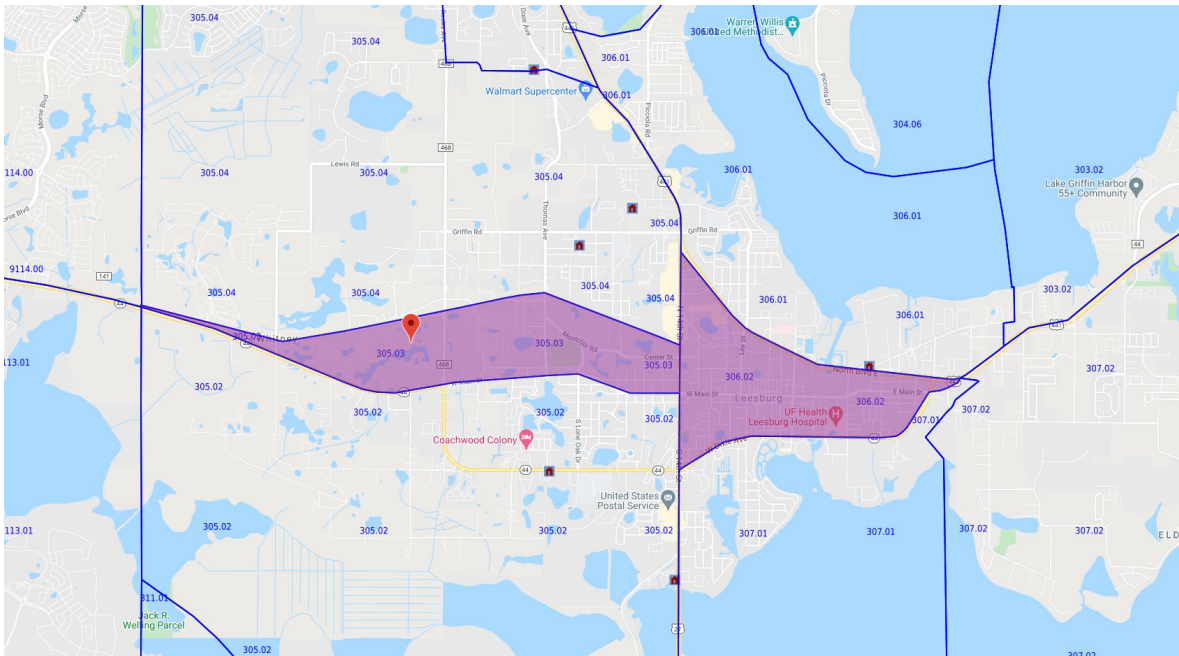
Appendix



Qualified Census Tract, 301.02



Qualified Census Tracts 302.06 & 302.09



Qualified Census Tracts 305.03 & 306.02



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