

1 **362-032024**

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3 **RESOLUTION: Resolution: 362-032024 Approval of \$300,000 in Spirit Funds for Comprehensive Space**
4 **Needs Assessment and Facility Master Plan from the County Government Projects Category**

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6 **TO THE WINNEBAGO COUNTY BOARD OF SUPERVISORS:**

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8 **WHEREAS**, a list of outstanding maintenance and capital improvement projects was identified in the
9 2023 County Comprehensive Facility Condition Assessment; and

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11 **WHEREAS**, industry best practice is to create a master plan to address facilities identified as nearing
12 end of life expectancy and viability; and

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14 **WHEREAS**, as Winnebago County has grown workplace needs related to staffing and mission have
15 grown as well; and

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17 **WHEREAS**, the Facility Condition Assessment identified the health of County buildings, and nearly
18 \$99,000,000 in necessary maintenance and capital repairs; and

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20 **WHEREAS**, a Space Needs Assessment will help identify which buildings are suitable for continued
21 County operations; and

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23 **WHEREAS**, in the past, departments developed their own master plans without a consideration of a
24 county-wide approach to space needs and functionality; and

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26 **WHEREAS**, in an effort to reduce wasted energy and resources or duplication of efforts creating a
27 Comprehensive, county-wide Space Needs Assessment is able to identify greater opportunities for
28 flexibility; and

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30 **WHEREAS**, as part of the Comprehensive, county-wide Space Needs Assessment wayfinding signage
31 inside buildings can be made consistent throughout the county; and

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33 **WHEREAS**, the Comprehensive, county-wide Space Needs Assessment will allow the county to plan for
34 the equipment and people needed for the next 10-15 years.

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36 **NOW, THEREFORE, BE IT RESOLVED** by the Winnebago County Board of Supervisors that \$300,000
37 be allocated from the Winnebago County Spirit Fund Government Projects Category to complete a
38 Comprehensive, county-wide Space Needs Assessment and facility Master Plan.
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Respectfully submitted by:
ARPA Strategy and Outcomes Commission
Committee Vote: 9-0

41
Fiscal Note: *This will reduce the Spirit Fund by \$300,000*

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Vote Required for Passage: **Two-Thirds of Membership**

43
44 Approved by the Winnebago County Executive on _____.

45
46 _____
47 Jonathan D. Doemel
48 Winnebago County Executive
49

County Board Report



DATE: March 19, 2024
FROM: Mike Elder, Facilities Director
AGENDA ITEM: Resolution: 362-032024 Approval of \$300,000 in Spirit Funds for Comprehensive Space Needs Assessment and Facility Master Plan from the County Government Projects Category

General Description:

In 2023, the County completed a comprehensive facility assessment. The result was a list of outstanding maintenance and capital improvement. It also provided a summary of the life expectancy and viability of the County's buildings. An industry best practice is to create a master plan with that information.

Action Requested:

Motion to recommend the resolution be approved by the county board of supervisors.

Procedural Steps:

Committee of Jurisdiction:	ARPA Strategy and Meeting Outcomes	Meeting Date:	March 6, 2024
Action taken:	_____	Vote:	8-1 (Cox)
County Board:	_____	Meeting Date:	_____

Background:

In 2023, the County undertook a project to identify the outstanding maintenance and capital improvement needs of all the County buildings. The result was a listing of repairs and their associated opinions of probable costs. Additionally, the study identified where the buildings are in their useful life. Several buildings have reached the end of their useful life. Several more are approaching the end of their useful lives. Concurrently, the County has grown, missions, staffing and workplace needs have changed. Winnebago County has grown and changed. The way services are provided has evolved.

The buildings that the County uses, for the most part, were designed and built at least 20 years ago. During that time, inefficiencies and challenges associated with the buildings have been identified. A space needs study would evaluate what each department needs in way of space to conduct their operations. Inefficiencies will be identified, and possible solutions would be developed. Projected space needs will be identified and refined.

The Facility Condition Assessment provided the health of the buildings. The space needs study will provide the space needed to provide services. Using these two sources of data, a master plan for can be developed to meet current and future needs. The master plan would assist with the determining the priority of repairs and capital improvements to the buildings. Another benefit of the master plan will be an opportunity to look at how services are provided and open up opportunities for departments to continue the process of increasing efficiencies in providing services.

The Facility Condition Assessment has identified millions of dollars (approximately \$99,000,000 in today's dollars) in necessary maintenance and capital repairs for the current buildings being used by the County. Knowing which buildings are still suitable for County operations will aid in ensuring limited funding is used to the best advantage.

Another goal is to have the County in facilities that allow the services to be effectively and efficiently provided. Facilities providing services to the public should be located where the users can easily access them. Not all users are located in the urbanized areas of the County. Ideally, the facilities should be located near public transit and major transportation corridors.

Policy Discussion:

Over time, other departments have developed (or are in the process of developing) master plans. The Wittman Regional Airport, Sunnyview Expo Center, County Community Park, Solid Waste Management Sites, and others all have isolated master plans. When these plans are created, a county-wide approach is not considered.

In addition to these facility master plans, departments develop planning documents. For example, parks has the Comprehensive Outdoor Recreation Plan (CORP), Planning & Zoning creates the smart growth or Comprehensive Plan, Land & Water created the Land and Water Resource Management Plan, and other departments have other plans.

Facilities has not created a master plan for space and use in decades. This causes wasted resources.

Specific simple outcomes of this project would be:

- Space standards for remodeling and rebuilds
- Service/consitituent access and flow including building wayfinding
- Efficiencies of county resources including equipment and people
- Planning the next 10-15 years of county space needs and projects

Staff is requesting the commission recommend the county board approve a \$300,000 budget to complete this master planning. This was determined by working with other counties and reviewing the costs of smaller master plans in the county.

Committee Discussion and Recommendation:

Mr. Elder provided some explanation on the item. He stated that when he started in 1998 we should do a facilities condition assessment. Twenty-five years later this was completed in 2023. The planning window of ten years would require \$66 million in investment. The FCA also showed some buildings may be at end life. The next step in the planning process would be a space needs assessment and a master plan to fit the needs of the county departments for the services to the public. He reported that nobody asked what are the facility needs of our services. He reported that there is about a million square feet of space. He would like an impartial party work on a master plan.

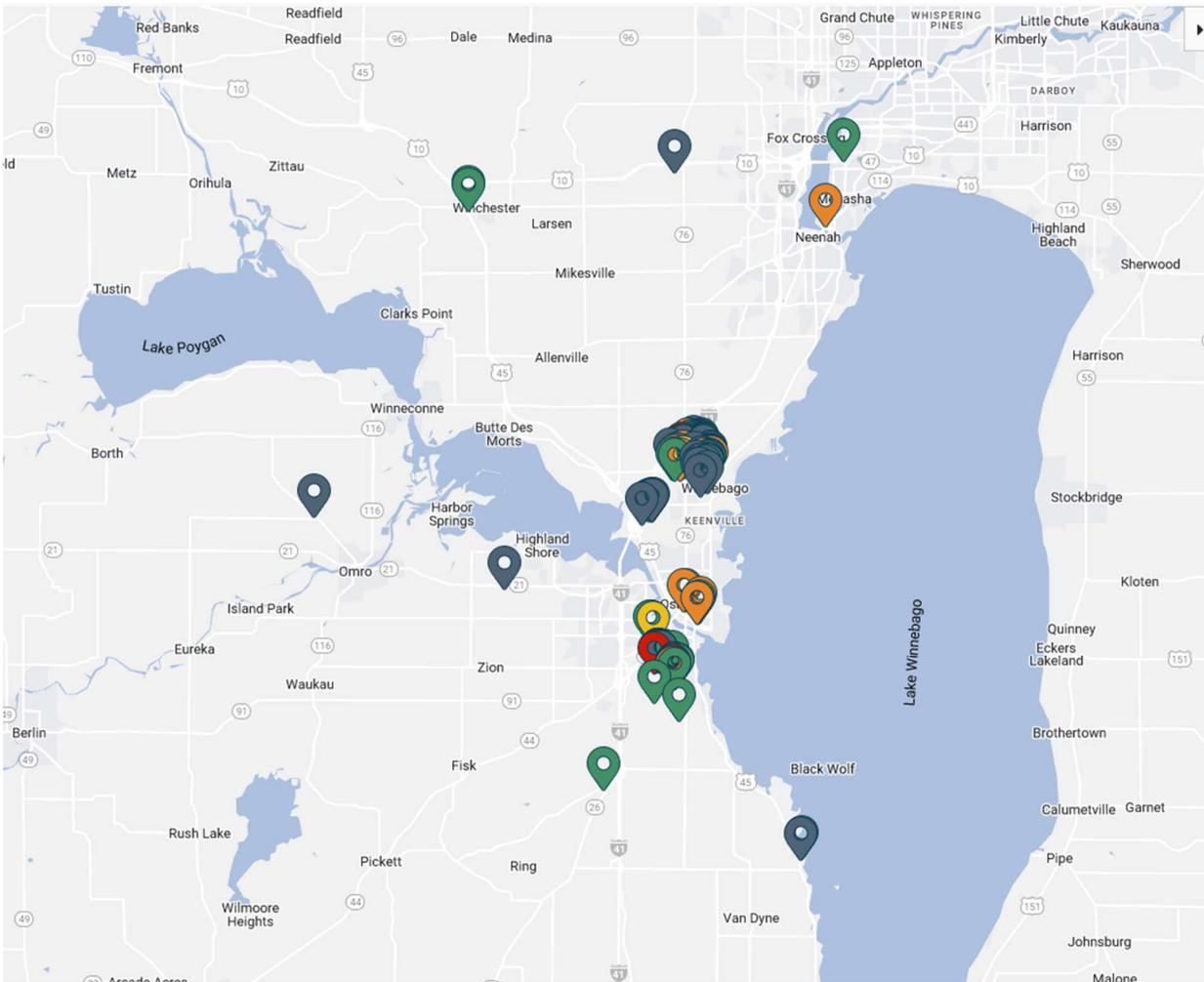
Mr. Farrey stated that a well-maintained building will last a very long time. He reviewed the documents that there are three buildings that should be replaced. He asked how much emphasis are you putting on the cost to maintain versus the cost to build new. Mr. Elder said that is the purpose of a master plan. He stated we are not advocating for tearing down or building new. He is talking about looking for what are the space needs in the most efficient manner. He stated this could also include safety needs. He stated his staff spends about 8-10 hours in man hours, when adding traveling time is considered. Mr. Farrey asked to Mr. Doemel if they idea is to reduce costs. Mr. Doemel reported yes; we do not have space standards based on what needs are. Mr. Belter asked if we would use an outside vendor. Mr. Elder replied yes.

Motion by Jon Doemel, seconded by Andy Buck to recommend the county board approve a resolution titled Approval of \$300,000 in Spirit Funds for Comprehensive Space Needs Assessment and Facility Master Plan from the County Government Projects Category . Passed. Yes 8, No 1 (Cox), Abstained 0.

Attachments:

1. Facilities Condition Rating

Figure 1 – County Building Locations



This map shows the location of the County's buildings. The majority of the buildings are located in downtown Oshkosh, north of Oshkosh in the Coughlin Center, County Park, and Jail area and finally in the downtown Neenah area.

Figure 2 - Building Condition Rating

Building	Rating	Color Key
Sunnyview Garage	0.32	<p>>.30 Buildings with a rating of .30 or greater will require significant funding to extend their useful life, as a result they have been identified as a candidate for replacement</p>
Hangar #7 Valley Aviation	0.32	
Wittman Fire Station #9	0.31	
Workshop Storage Building	0.27	<p>.20-.29 Buildings in this rating are approaching the replacement criteria. Before major expenses are undertaken the buildings viability needs to be looked at</p>
Orrin King Building	0.25	
Material Transfer Station	0.23	
Community Park Bath House	0.23	
Expo Site BMX Clubhouse	0.2	
Hangar #13 Basler East	0.19	
Parks Workshop/Office	0.19	
Human Services Center - Neenah	0.18	
Highway Dept Garage/Office	0.18	
Human Services Center - Oshkosh	0.16	
Hangar J	0.16	<p>.1-.19 Buildings in this rating are in their midlife. Repairs and modernization should be performed provided the building still meets operational requirements</p>
State Street Building	0.15	
Evidence Garage	0.14	
Hangar #12 Basler West	0.14	
County Administration Building	0.12	
Courthouse	0.11	
Second Chance Building	0.1	
Sunnyview Landfill Facility	0.09	
Law Enforcement Center (Main Building)	0.07	
Wittman Maintenance #6	0.07	
Facilities Bldg #1 (Includes Office)	0.06	
DNR Hangar	0.04	
County Storage - 600 Butler	0.04	
Salt Shed - Oshkosh	0.04	
Facilities Bldg #2	0.03	
Expo Site Barn E	0.03	
Expo Site Food Court	0.03	
Park View Health Center	0.03	
Winchester Garage/Office	0.03	<p>.00-.01 Buildings in this rating are the newest County buildings and are the most likely to be meeting current operational needs.</p>
Air Traffic Control Tower	0.02	
Exposition Center	0.02	
Hangar #1	0.02	
Coughlin Center Main Building	0.02	
Expo Site Barn A+	0.02	
Expo Site Barn B	0.01	
Hangar #16 North T C	0.01	
Exec I Hangar G I-10	0.01	
Parks Implement Shed	0.01	
Salt Shed - Winchester	0.01	
Cold Storage Building	0.01	
Facilities Bldg #3	0	<p>0</p>
Facilities Bldg #4 (Cold Storage)	0	
Grandstand Covered Arena	0	

Expo Site Barn A	0
Expo Site Barn C	0
Expo Site Barn D	0
Hangar #17 North Td	0
Airport Administration Building	0
Hangar #10 North T A	0
Hangar #11 North T B	0
Exec Hangar I H I-10	0
Wittman Pole Storage	0
Crisis Center (CBRF)	0
Salt Shed - Menasha	0
Park View Therapy And Storage	0
Salt Shed - Hwy 26	0