

ENROLLED ORDINANCE 165-30

MODIFY CAPITAL PROJECT 200615 HHS OFFICE BUILDING
TO IDENTIFY SELECTED BUILDING SITE LOCATION

WHEREAS Capital Project 200615 HHS Office Building identified several sites were under consideration on the grounds of the existing Health and Human Services Center, and

WHEREAS, the site selection portion of the budget and concept study identified site criteria of land size, site characteristics, environmental and geotechnical issues, utilities and storm water management, accessibility and visibility, and sustainability features, and

WHEREAS the six site options were studied relative to the site evaluation criteria and reviewed by an interdepartmental design team, consultants and other project stakeholders, and

WHEREAS the HHS building and concept work can not be complete until a site is officially selected by the County Board, and

WHEREAS the Moor Downs maintenance building will need to be relocated under many of the potential sites for the new HHS building, and

WHEREAS there is significant staff movement between the HHS building and the Juvenile Center on a daily basis, and the Southeast site option is the closest proximity to the juvenile center, and

WHEREAS the southeast site option has the closest proximity to existing utilities, and

WHEREAS the southeast site option will preserve the existing parking, and

WHEREAS existing soils at the Southeast site appear to be the most suitable for the building foundation, and

WHEREAS the design team has determined that, overall, the southeast site is operationally the most cost effective site.

THE WAUKESHA COUNTY BOARD OF SUPERVISORS ORDAINS that Capital Project 200615 HHS Office Building be modified to identify the project location as the southeast corner of the grounds of the existing Health and Human Service Center Campus and to include the relocation of the Moor Downs maintenance building.

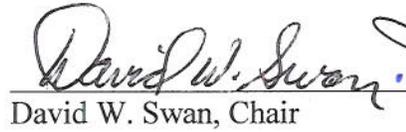
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TO IDENTIFY SELECTED BUILDING SITE LOCATION

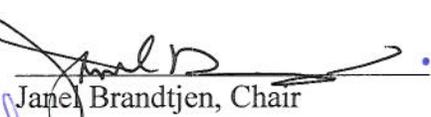
Presented by:
Executive Committee

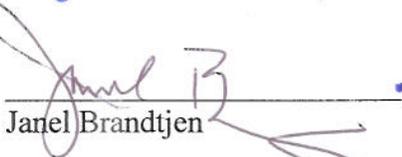
Approved by:
Public Works Committee

Approved by:
Health & Human Services Committee


James T. Dwyer, Chair

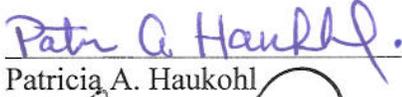

David W. Swan, Chair


Janel Brandtjen, Chair


Janel Brandtjen

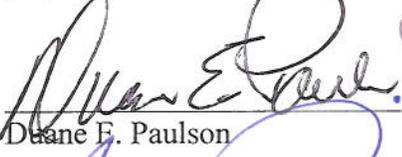

Kathy A. Chiaverotti

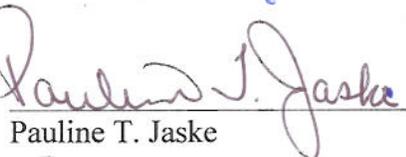

Kathy M. Cummings
Kathleen

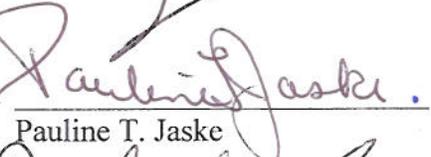

Patricia A. Haukohl

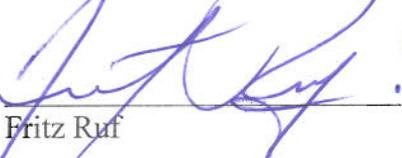

Peter Gundrum

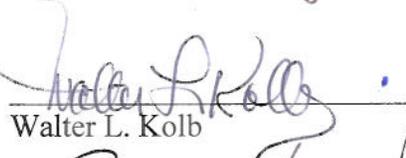

Michael J. Inda

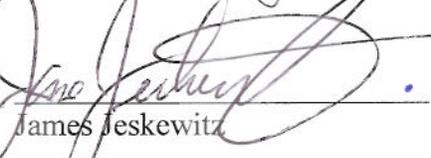

Deane E. Paulson

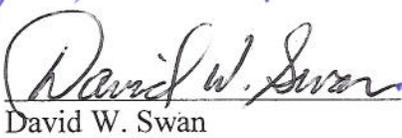

Pauline T. Jaske


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Fritz Ruf


Walter L. Kolb


James Jeskewitz

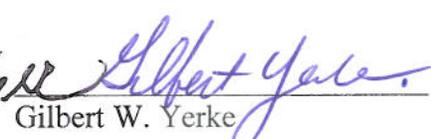

David W. Swan


Pamela Meyer


Peter M. Wolff


Jean Tortomasi


Thomas J. Schellinger


Gilbert W. Yerke

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on:

Date: 7/30/10, 
Kathy Nickolaus, County Clerk

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved: X
Vetoed: _____

Date: 8-2-10, 
Daniel P. Vrakas, County Executive

Project #	200615	Project Title:	HHS Office Building
Department:	Public Works--Buildings	Sponsor:	Health & Human Services
Phase:	Budget and Concept	Manager:	Allison Bussler, Director
Budget Action:	As Planned	Date:	July 7, 2010

MODIFIED

CAPITAL BUDGET SUMMARY							
Year	2010	2011	2012	2013	2014	TBD	Total
Project Phase	Budget & Concept	Design	Construct	Construct	Construct	Demolition	Project
Expenditure Budget	\$250,000	\$1,669,000	\$13,961,000	\$18,800,000	\$2,000,000	\$0	\$36,680,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$250,000	\$1,669,000	\$13,961,000	\$18,800,000	\$2,000,000	\$0	\$36,680,000
COST DOCUMENTATION				REVENUE			
Design		\$2,355,000					
Construction		\$28,210,000					
Contingency		\$1,195,000					
Misc/Permits/Fees		\$82,000					
Furniture Equipment		\$2,340,000					
Technology		\$2,498,000					
-							
Total Project Cost		\$36,680,000					\$0
EXPENDITURE BUDGET		\$36,680,000					REVENUE BUDGET
							\$0

Project Scope & Description

The work involves the design and construction of a new building to house the Department of Health and Human Services, Veterans Services and the Aging and Disability Resource Center (ADRC). The new building would replace the present Health and Human Services Center and the Public Health Center. The building is estimated to replace 97,000 square feet of Health and Human Services space including Veteran's Services, 14,255 square feet of Public Health Center space and 5,000 square feet of ADRC space. In addition, the feasibility of relocating the 9,200 square feet of records storage from Northview to the new HHS building location is also under consideration and will be evaluated. A building program has been prepared by County staff. The identified space needs currently total approximately 139,000 square feet. The County expects to invest \$2.1 million in sustainable design features which will be determined during the budget & concept phase. The budget estimate also includes technology infrastructure such as voice/data systems. Since the County is also considering utilizing the vacant HHS Building as temporary relocation space for the Courts staff during the Courthouse project, the demolition/preservation costs have been removed from this project, but will be reintroduced as a separate capital project in the future. County staff continues to work with the Landmarks Commission and the State Historical Society to ensure compliance with any required preservation standards. In the event that the front portion of the building was not deemed historical, the costs for eventual removal of the front portion of the building would be provided. The project will include the demolition of the existing maintenance and construction of a new maintenance building on a site to be determined. Any project cost adjustments will be identified at the completion of the budget and concept study and preliminary design.

Location

The building will be located at the southeast corner of the grounds of the existing Health and Human Service Center Campus.

Analysis of Need

The Health and Human Services Center was rehabbed in 1996 at a cost of \$1,275,000. That work was anticipated to extend the life of the building 10 – 15 years. That time horizon has been reached. The building, constructed in 1911, has served the county's needs for many years. However, it was never meant to be an office building. For example, twenty-three air-handling units serve the HHS building. Replacing these units and providing the necessary duct-work is estimated to cost several million dollars. But just replacing these units will do nothing to improve the energy efficiency and comfort levels in the building.

Similarly, the Public Health Center has undergone numerous renovations over its life. It was never designed for the use currently required of it. For example, the front door is in the back of the building. Lastly, the building has historically been an obstacle to the adjacent golf course.

Finally, it makes organizational sense to include the ADRC and Veterans Administration in the new HHS building, since both populations would be better served.

Alternatives

- Build a smaller building to just replace the Health and Human Services building.
- Perform extensive remodeling and renovations to both buildings.
- Continue to operate all programs and services as their present location utilizing existing facilities.

Ongoing Operating Costs

The project is expected to reduce energy costs given the opportunity to increase operational efficiency that state of the art equipment provides. Operating costs for other activities like housekeeping and maintenance will rise in direct proportion to the new versus existing square footages. Operating costs for the current building are \$1.1 million.

Previous Action

Approved as new project in 2006-2010 Plan. Approved as planned in 2007-2011 Plan. Cost update in 2009-2013 Plan. Cost update, accelerated, and scope change in 2010-2014 Plan.

165-0-030

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-07/27/10

(ORD) NUMBER-1650030

- 1 D. FALSTAD.....AYE
- 3 R. HUTTON.....
- 5 J. JESKEWITZ.....AYE
- 7 P. HAUKOHL.....AYE
- 9 J. HEINRICH.....AYE
- 11 F. RUF.....AYE
- 13 P. DECKER.....AYE
- 15 P. MEYERS.....AYE
- 17 J. TORTOMASI.....AYE
- 19 S. WIMMER.....AYE
- 21 W. ZABOROWSKI.....AYE
- 23 K. CHIAVEROTTI....AYE
- 25 G. YERKE.....AYE

- 2 T. ROLFS.....AYE
- 4 J. DWYER.....AYE
- 6 J. BRANDTJEN.....AYE
- 8 T. SCHELLINGER....AYE
- 10 D. SWAN.....AYE
- 12 P. WOLFF.....AYE
- 14 M. INDA.....AYE
- 16 D. PAULSON.....AYE
- 18 K. CUMMINGS.....
- 20 P. JASKE.....AYE
- 22 P. GUNDRUM.....AYE
- 24 W. KOLB.....AYE

TOTAL AYES-23

TOTAL NAYS-00

CARRIED _____

DEFEATED _____

UNANIMOUS X

TOTAL VOTES-23