

*CONCEPT & BUDGET REPORT*

June 25<sup>th</sup> , 2018\_v2



**FOUNDERS 3**

REAL ESTATE SERVICES

252 East Highland Avenue  
Milwaukee, Wisconsin, 53202  
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*In association with*

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Governmental Planning and Design

212 North 25<sup>th</sup> Street  
Milwaukee, Wisconsin 53233  
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# *Agenda*

- *Current Picture*
- *Review Needs*
- *Discuss Recommendations*
  - *Sequencing / Phasing*
  - *Budget Information*
- *Foxconn & BMW*
- *Feedback & Future Direction*





## ***Master Plan – Study Scope***

- *Space Needs Study For All County Departments  
Except Highway*
- *Harwood Engineering Building Assessment*
- *Safety & Security Needs*
- *Parking Study*





## ***Master Plan – Study Goals***

- *Plan for the Future (5 to 10 Years & Beyond)*
- *Address*
  - *Functional Inefficiencies*
  - *Space Inadequacies*
  - *Safety & Security Issues*
- *Establish a set of Steps (Phases) for the Future*
- *Prepare for Foxconn Impact on Racine County*

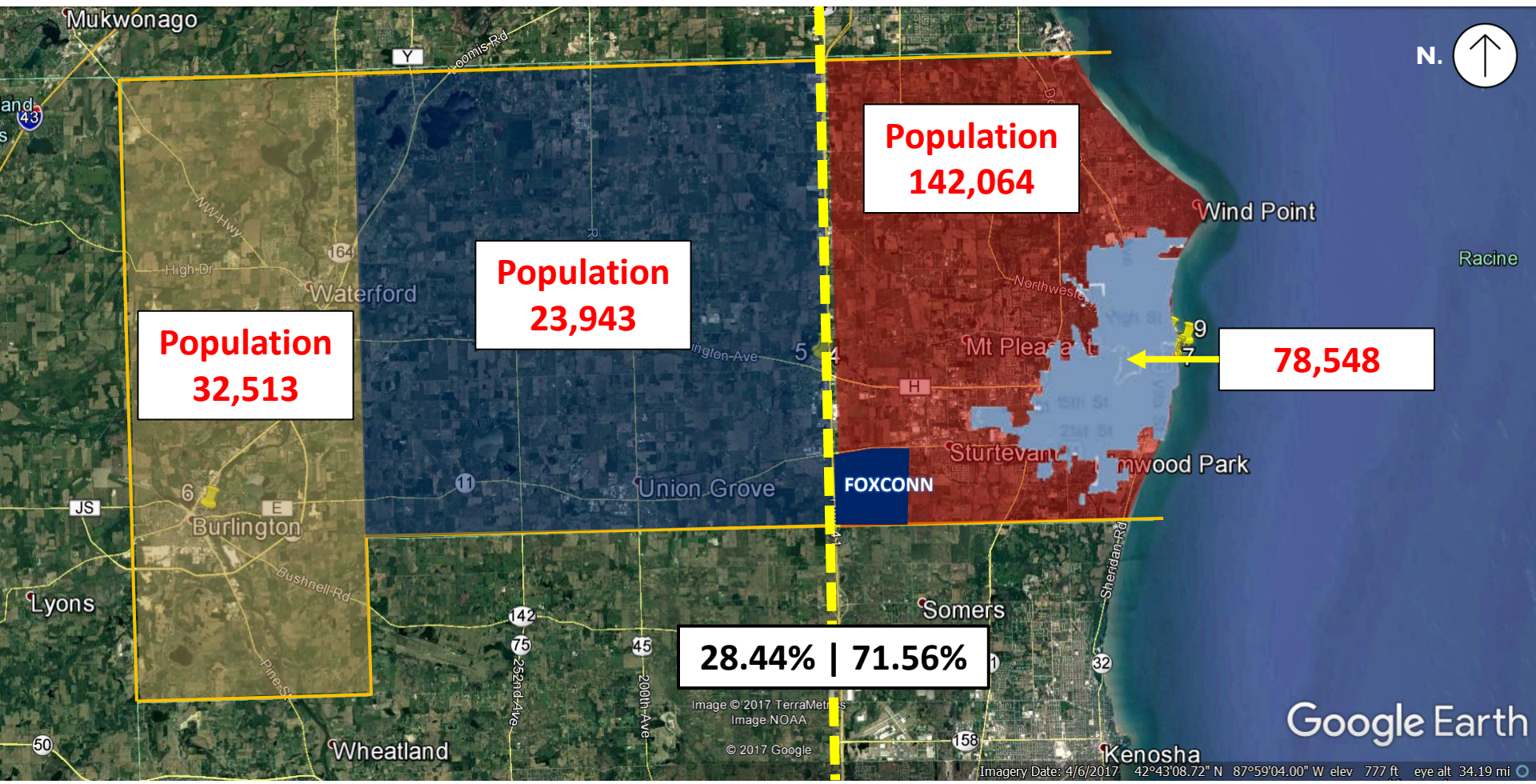


# *Current Picture*





# Racine County – Where Do People Live?

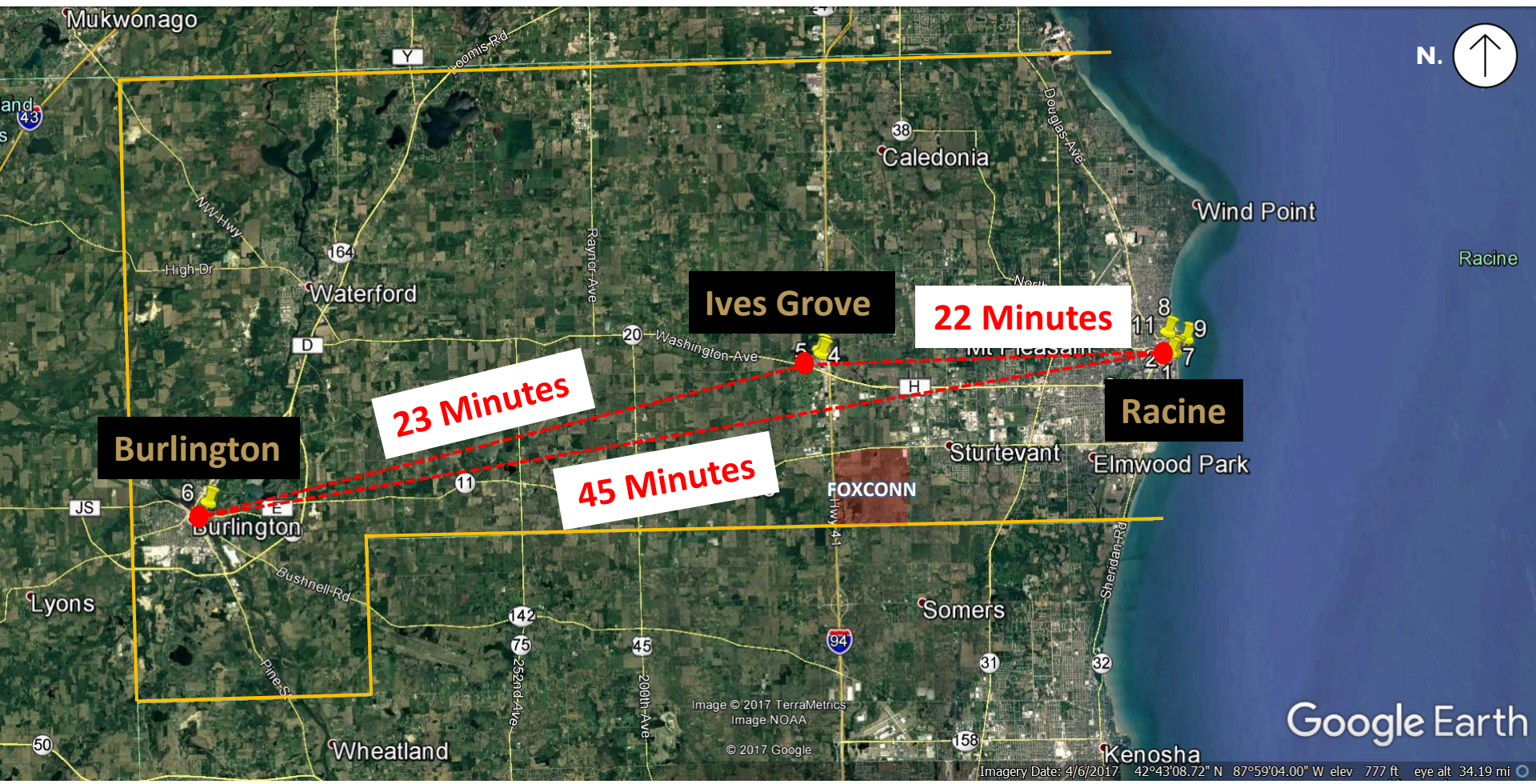


- Racine County Populations (2016)
- Total Population of 198,520





# Racine County – What Are Travel Times?



- Travel Times Between Racine, Burlington, and Ives Grove\*
- (Travel Times Calculated Using Google Maps)



# *Racine County – Departments/Divisions/Programs*

## **Human Services - (12 Divisions)**

- Administration / Fiscal / Operations
- Aging and Disability Resource Center
- Behavioral Health
- SAIL Program / Crisis Services Unit / Mental Health Mobile Response/Meals on Wheels
- Economic Support Services
- Economic Support Services – BURLINGTON
- Veteran Services
- Veteran Services – BURLINGTON
- Workforce Solutions / Development Center
- Workforce Solutions – BURLINGTON
- Youth and Family

## **Courts - (6 Departments)**

- Clerk of Circuit Courts
- District Attorney and Victim Witness Office
- Courts, Criminal and Traffic
- Family Court Commissioner's Office
- District Court Administrator (District 2)
- Register in Probate

## **Sheriff's Office – (5 Divisions)**

- Administration
- Jail
- Operations
- Support Services
- Water Patrol

## **General Government – (14 Departments)**

- Corporation Counsel
  - ✓ Office of Child Support Enforcement
- County Board of Supervisors
- County Clerk
- County Executive
- Emergency Management
- Finance / Budget / Purchasing / Payroll
- Human Resources
- Human Services – BURLINGTON
- Information Technology
- Medical Examiner
- Print and Mail Shop
- Racine County 911 Communications Center
- Register of Deeds / Land Description
- Treasurer
- UW-Extension – Main Office – BURLINGTON

## **Public Works and Development Services – (8 Divisions)**

- Building and Facilities Division
- Development Services Division
- Engineering Services Divisions
- Highway Division
- Land Conservation Division
- Land Information Division
- Reef Point Marina Division
- Parks Division

## **Other – (4 Miscellaneous)**

- Belle Harbor Marina
- Heritage Museum

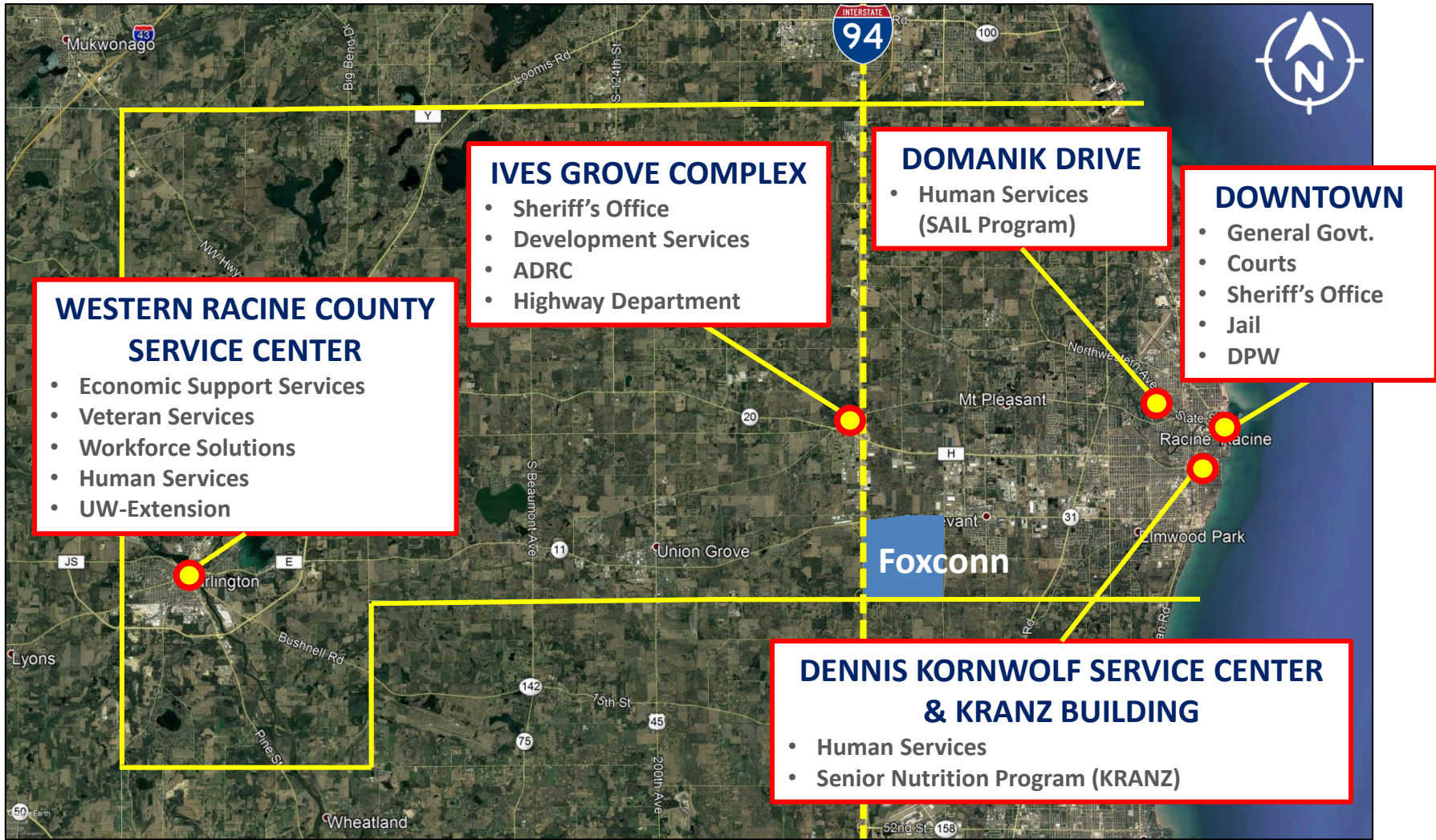
## **Burlington**

- Leasing From Burlington  
(7 Year Lease Starting September 2018)





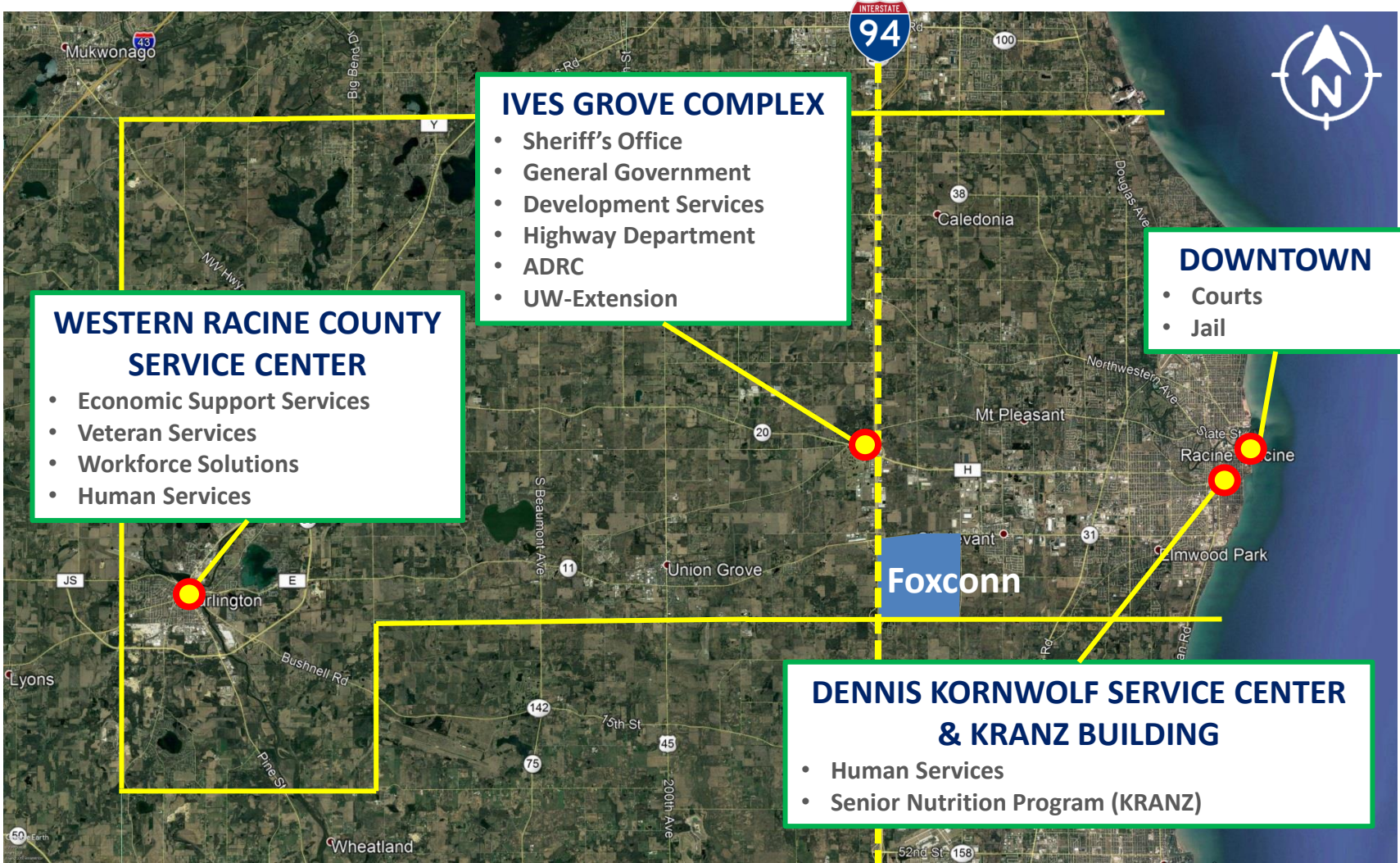
# Racine County Departments – Current Locations







# Racine County Departments – Recommended Locations



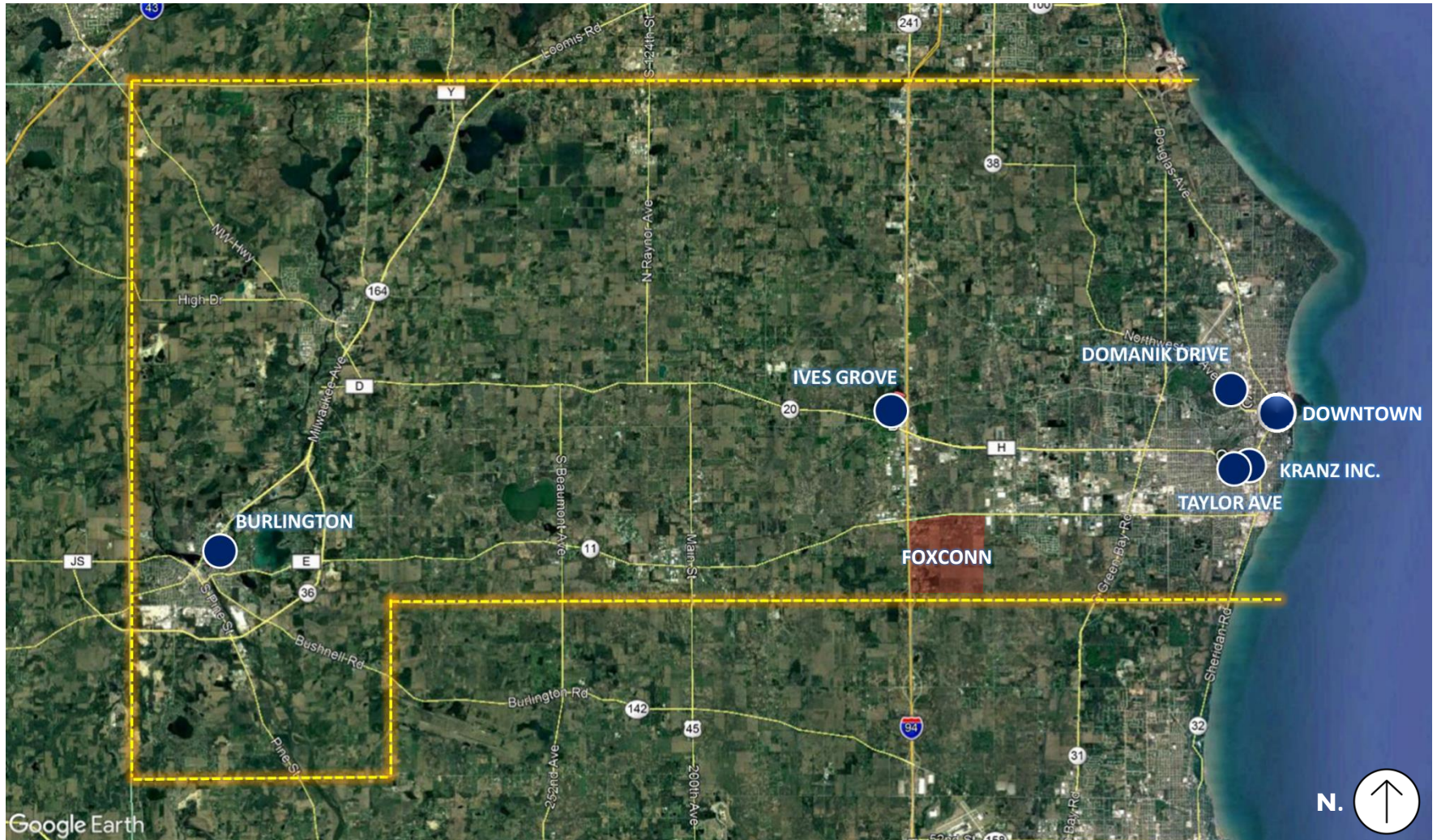




# *Human Services*



## Human Services – Existing Locations







# *Human Services – Anticipated Growth (Next 5 to 10 Years)*

<b>Division</b>	<b>% Increase</b>
Workforce Solutions	30% Increase
Behavioral Health Services	30% Increase
Youth & Family	10% Increase
ADRC	10% Increase
Economic Support	10% Increase
Veteran's Services	200% Increase
Child Support	10% Increase
Admin./Fiscal/Operations	10% Increase





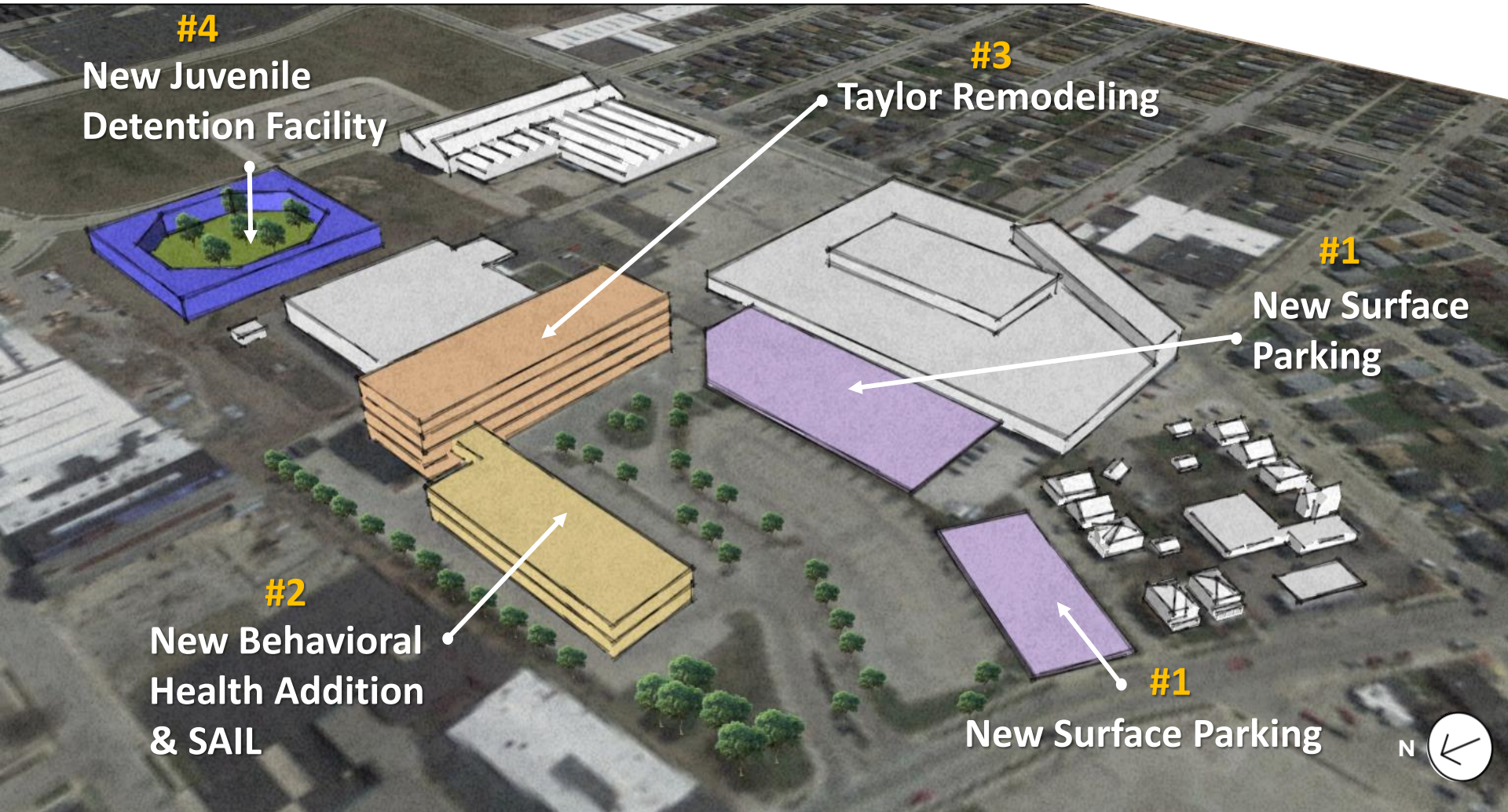
## *Human Services – Recommendation*

- Consolidate All Services to Dennis Kornwolf Service Center (Taylor)
- Move Out of Domanik Drive (Leased)  
– Behavioral Health + SAIL
- Construct a New Behavioral Health & SAIL Building at Taylor  
SAIL = Stabilization Assessment, Information And Linkage
- Construct New Detention Facility And Juvenile Courtroom (Location TBD)
- Restructure Dennis Kornwolf Service Center To Improve Operations





# Human Services – Recommendation



#4

New Juvenile  
Detention Facility

#3

Taylor Remodeling

#1

New Surface  
Parking

#2

New Behavioral  
Health Addition  
& SAIL

#1

New Surface Parking





# Human Services - Taylor Remodeling

## Existing Department Layout

3<sup>rd</sup> Floor



Moving Out

- Child Support
- Economic Support
- Workforce Solutions
- Youth & Family
- Administrative / Fiscal / Operations
- Veterans Services
- Behavioral Health

2nd Floor



- Child Support
- Economic Support
- Workforce Solutions
- Youth & Family
- Administrative / Fiscal / Operations
- Veterans Services
- Behavioral Health

1st Floor



Moving Out

- Child Support
- Economic Support
- Workforce Solutions
- Youth & Family
- Administrative / Fiscal / Operations
- Veterans Services
- Behavioral Health



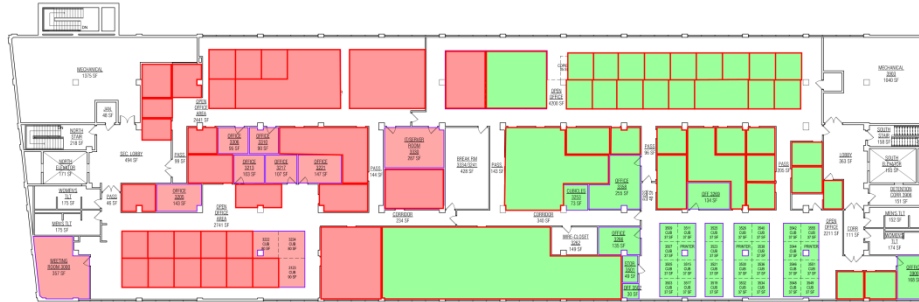




# Human Services - Taylor Remodeling

## Recommended Department Layout

3<sup>rd</sup> Floor



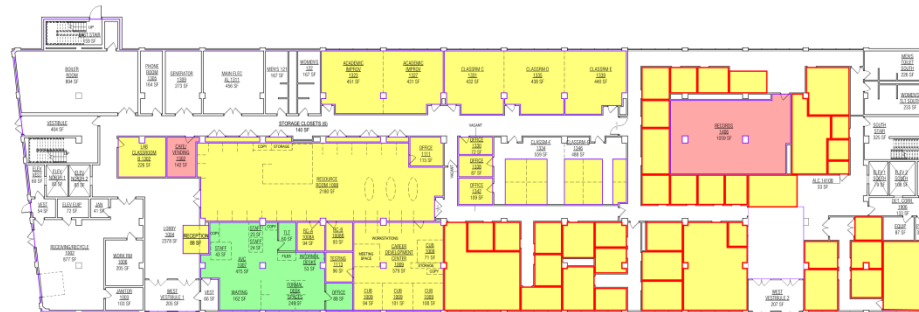
- Child Support
- Economic Support
- Workforce Solutions
- Youth & Family
- Administrative / Fiscal / Operations
- Veterans Services
- Behavioral Health

2<sup>nd</sup> Floor



- Child Support
- Economic Support
- Workforce Solutions
- Youth & Family
- Administrative / Fiscal / Operations
- Veterans Services
- Behavioral Health

1<sup>st</sup> Floor

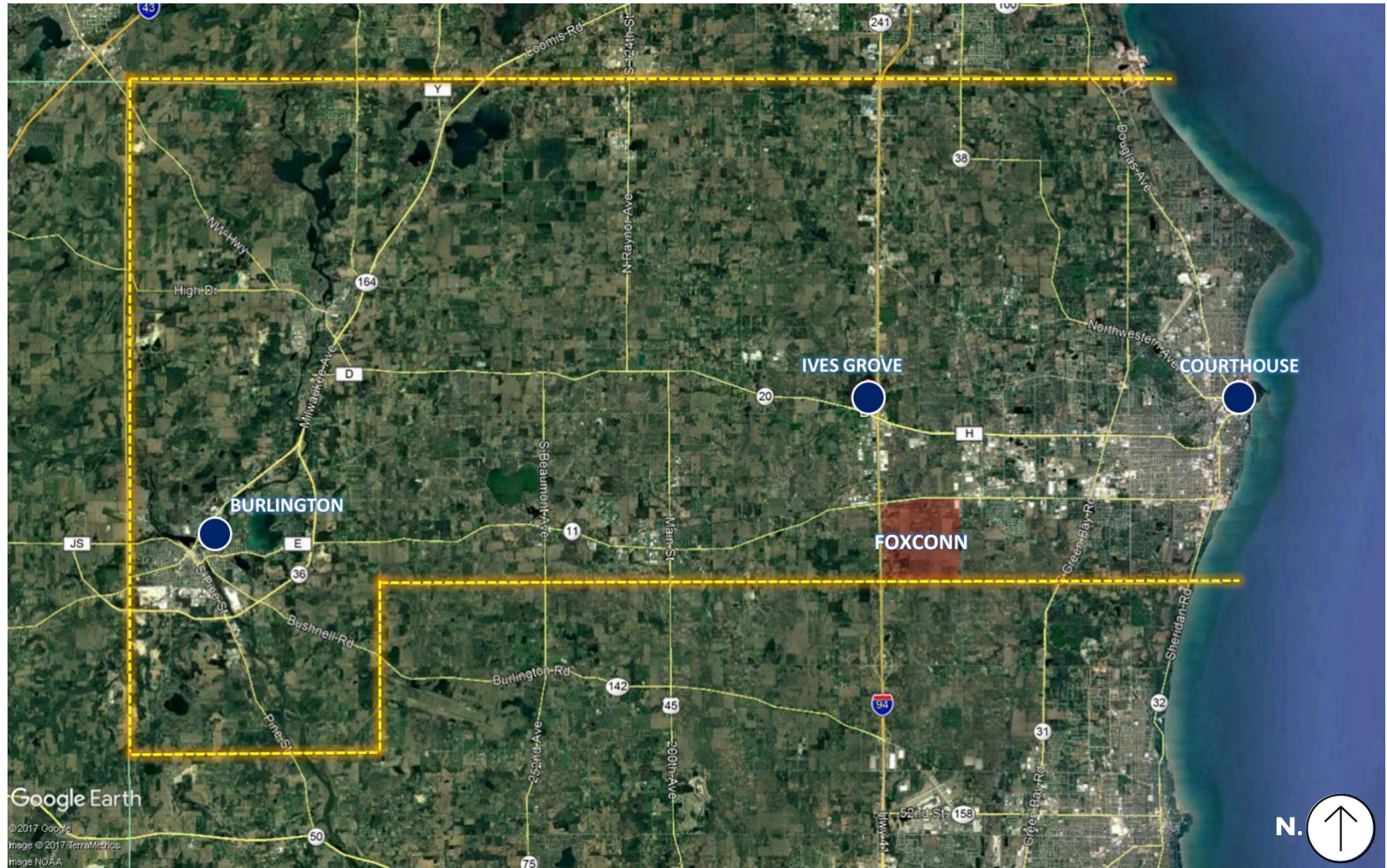


- Child Support
- Economic Support
- Workforce Solutions
- Youth & Family
- Administrative / Fiscal / Operations
- Veterans Services
- Behavioral Health





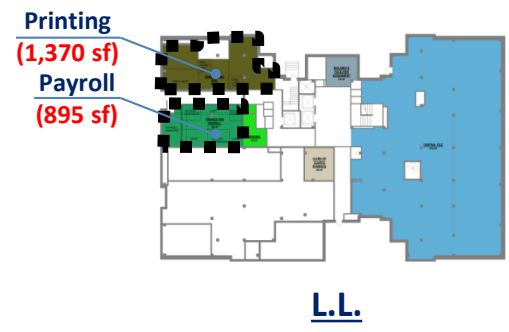
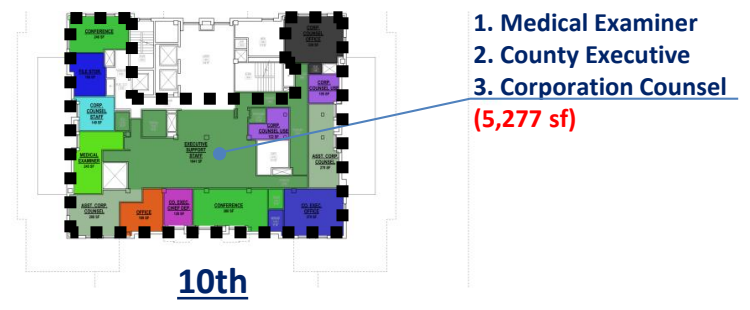
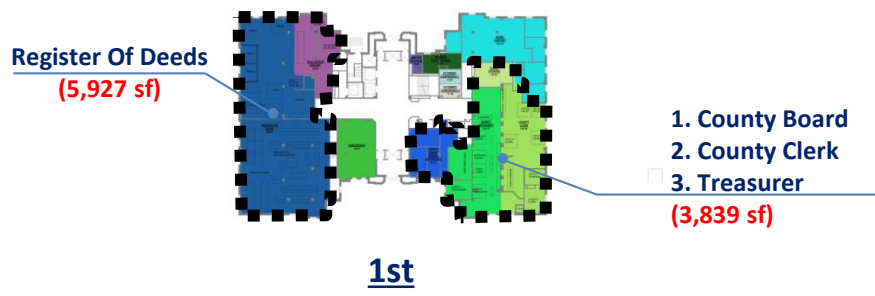
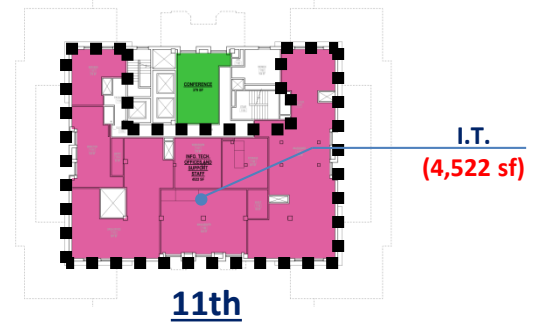
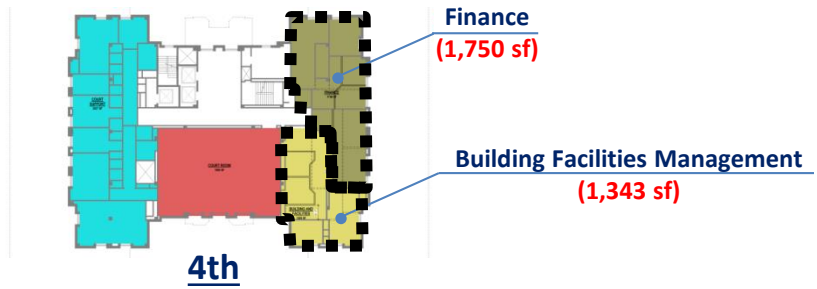
# General Government – Existing Locations







# General Government – Department Locations





## ***General Government – Recommendations***

- ***Consolidate All Operations To Ives Grove***
- ***Explore Opportunities to Bundle Departments For Greater Efficiency***





## **General Government – Recommendation**

- Move General Government from Courthouse to Ives Grove Campus



Courthouse

**Only Courthouse  
General Govt.**



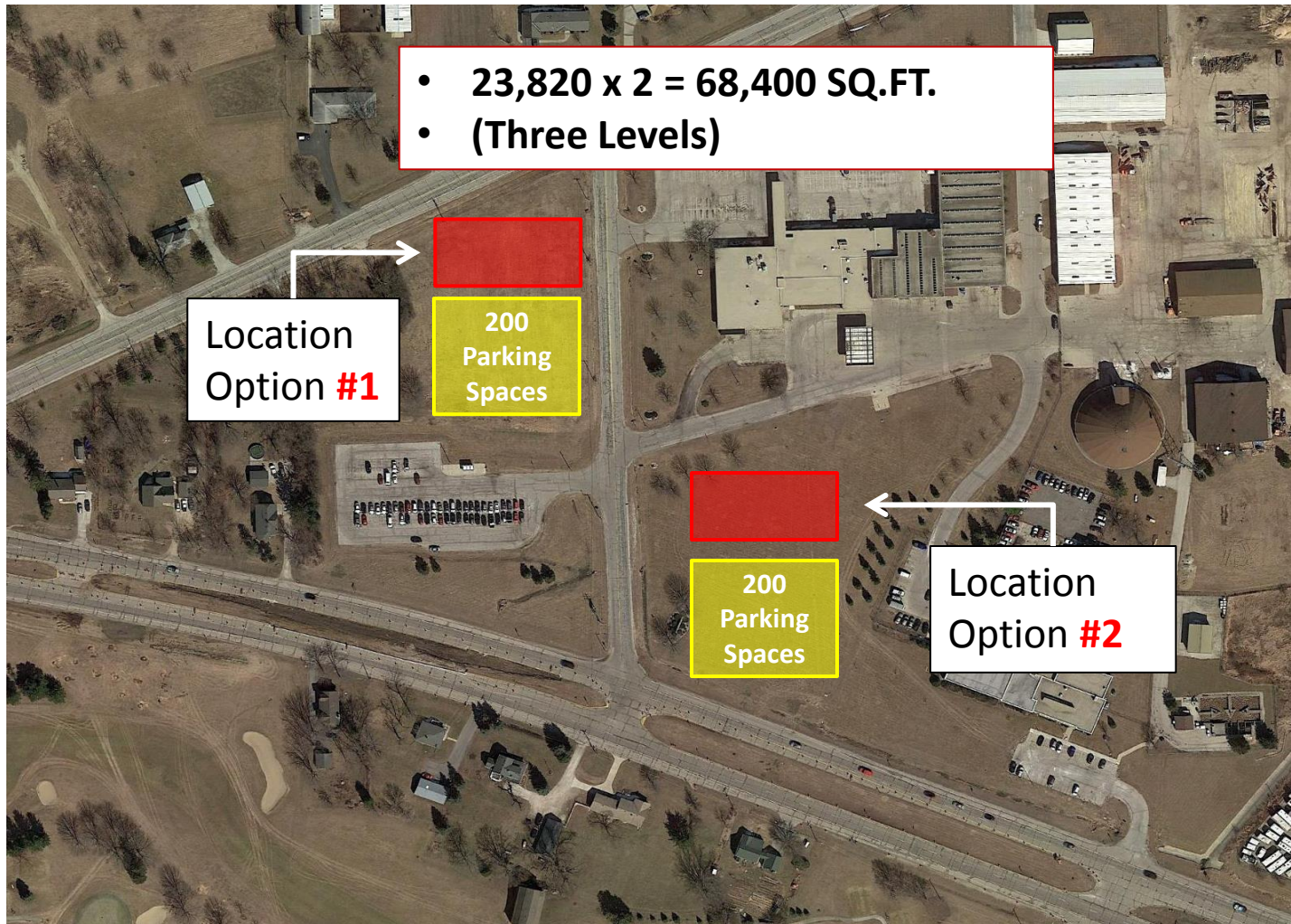
Ives Grove Campus (Optional Sites)





## General Government – Recommendation

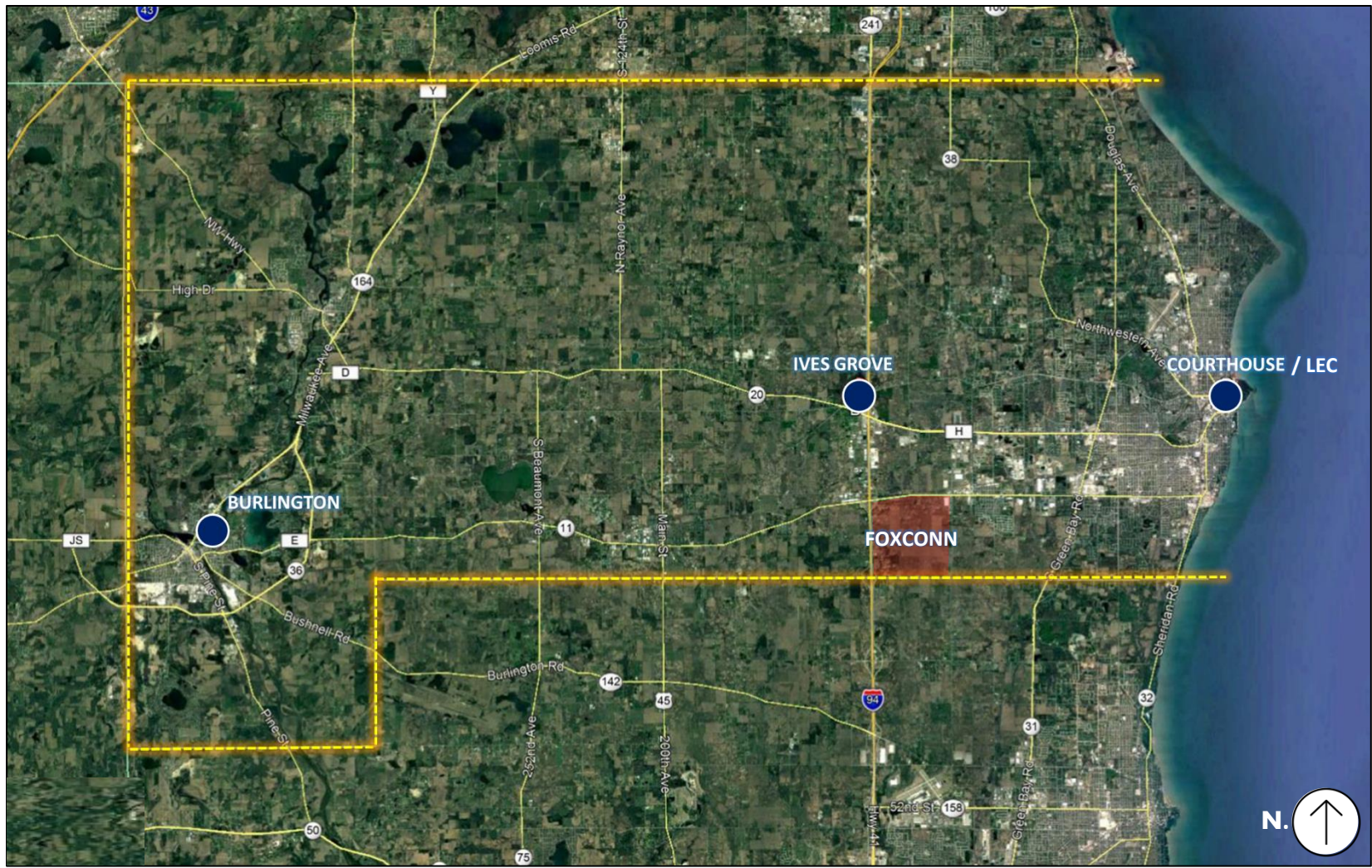
- Move General Government to Ives Grove Campus







# Sheriff – Existing Locations





# Sheriff – Current Location / Preferred Location

Division / Unit	CURRENT LOCATION		PREFERRED LOCATION	
	Downtown	Ives Grove	Downtown	Ives Grove
<b>ADMINISTRATION</b>				
	X			
<b>OPERATIONS DIVISION</b>				
<b>Investigation Bureau (Detectives)</b>				
Criminal		X		X
Consumer Fraud (Civil Process Detectives)	X			X
<b>Evidence</b>	X	X		X
<b>Metro Drug Unit</b>		X		X
<b>Patrol</b>		X		X
<b>Specialized Teams</b>				
Deputy Friendly (part time) at Jail	X		X	
Dive Rescue Team		X		X
Honor Guard (no space)		X		X
K9 Unit (Patrol based - no space) NEED dedicated space		X		X
SWAT Team		X		X
Warrants	X			X
Water Safety Patrol	X			X
Recreational Patrol (manager boat patrol - part time)		X	X	
<b>Gang Task Force (offsite - non disclosed location)</b>	-	-	-	-
<b>Fleet Maintenance</b>		X		X
<b>Civil Process Unit</b>	X			X
<b>Crisis Intervention (concept in training program)</b>		X		X
<b>Crisis Negotiations Team (equipment only)</b>		X		X
<b>SUPPORT SERVICES DIVISION</b>				
<b>Courts / Conveyance / Security</b>	X		X	
<b>Planning &amp; Training Team</b>	X		X	
<b>Records Bureau</b>	X		X	
<b>Civil Process Division / Evictions</b>	X		O	O
<b>JAIL DIVISION</b>				
<b>Adult Jail</b>	X		X	



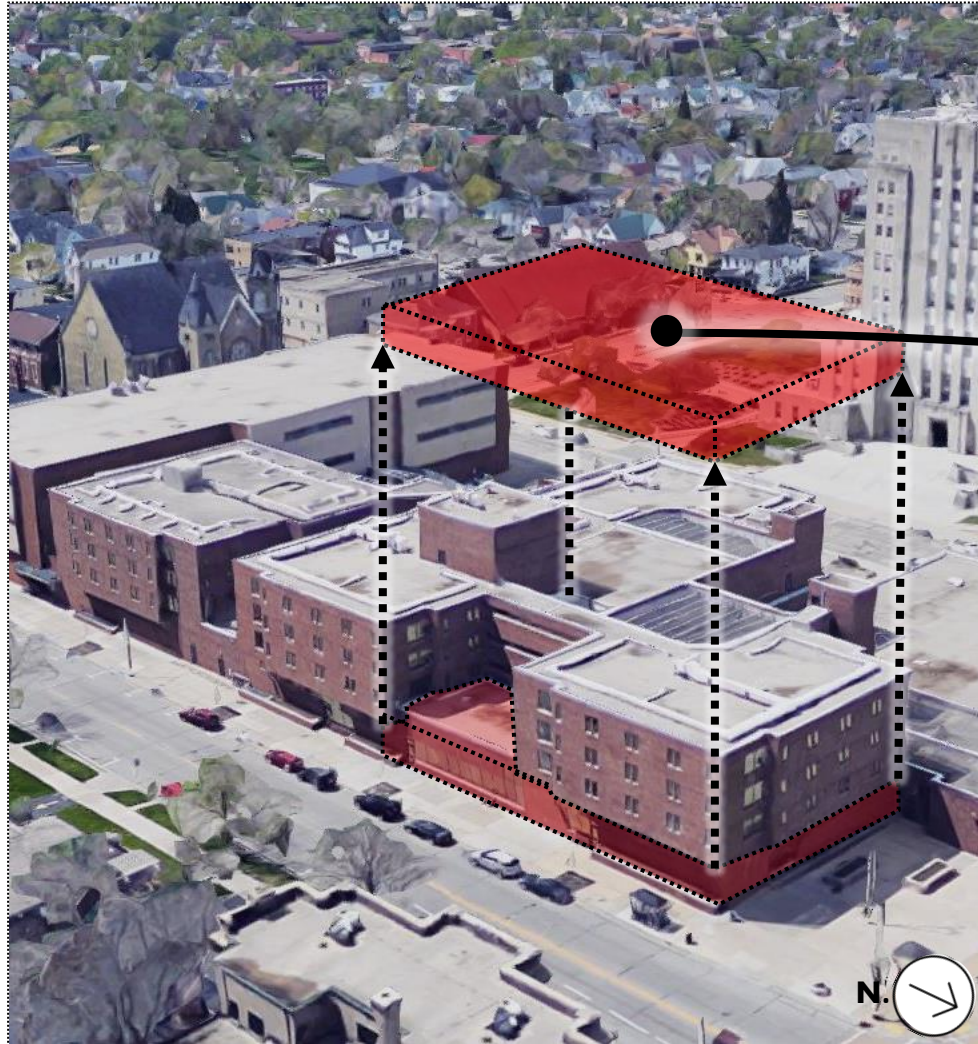


## ***Sheriff - Recommendation***

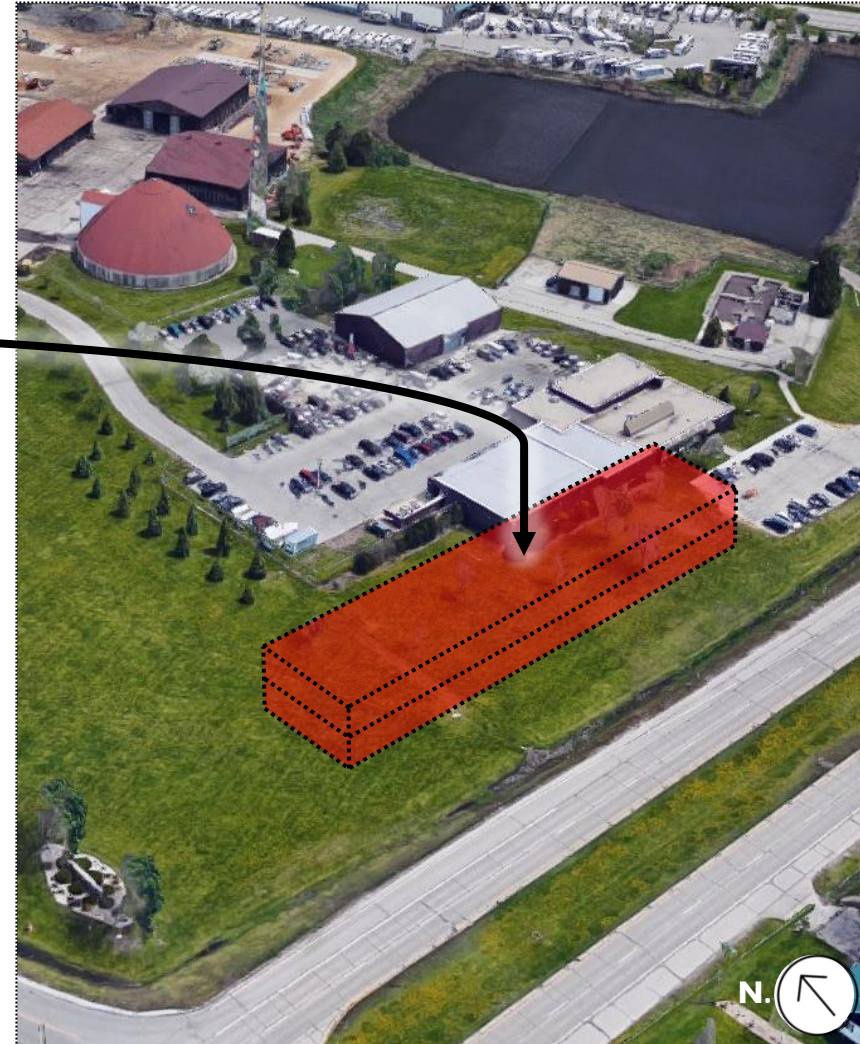
- **Consolidate All Operations to Ives Grove**
- **Records To Stay At Downtown Law Enforcement Center**
- **Jail to Stay at Downtown Law Enforcement Center**



## Sheriff – Recommendation



Law Enforcement Center

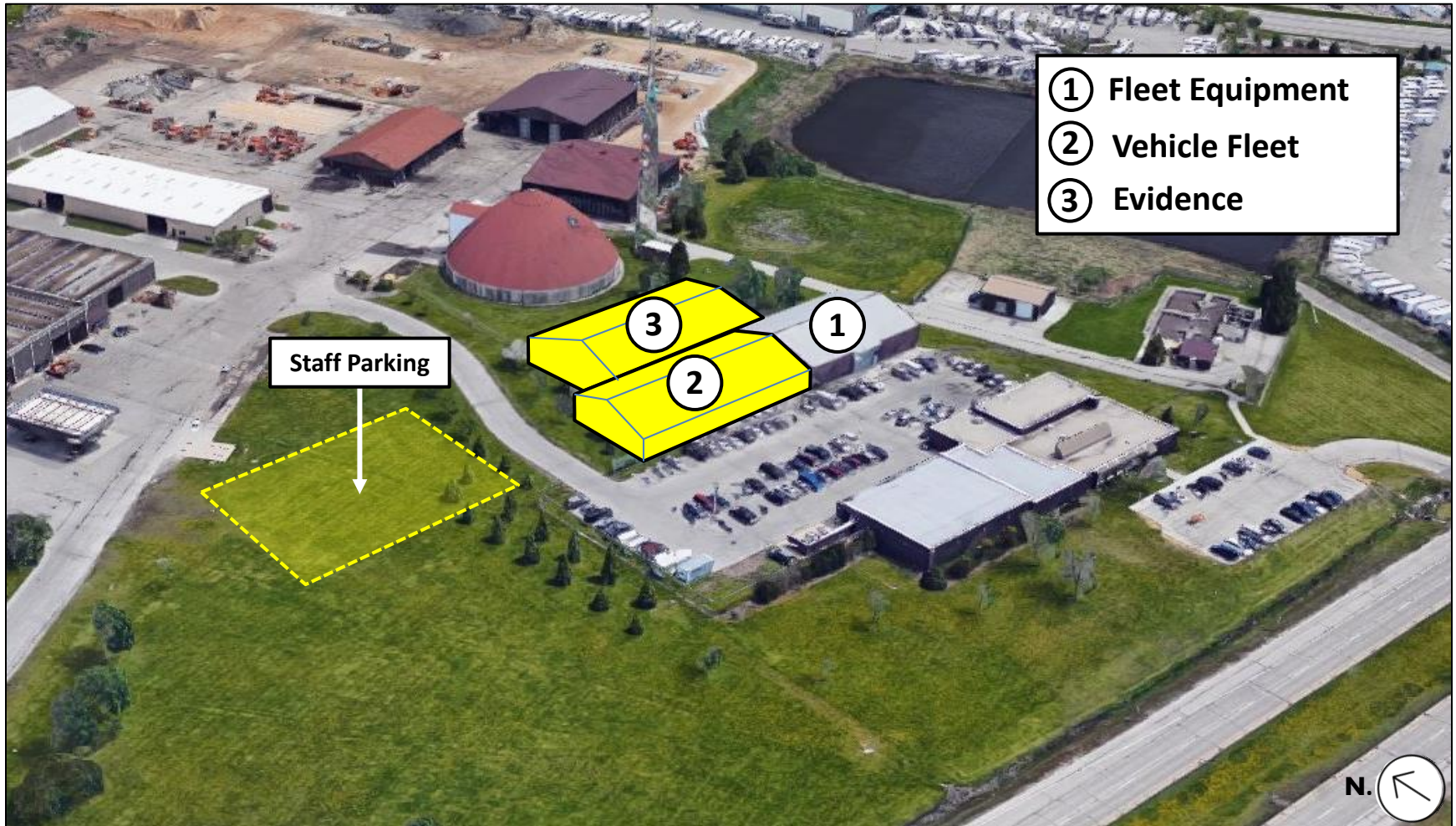


Sheriff Patrol Station





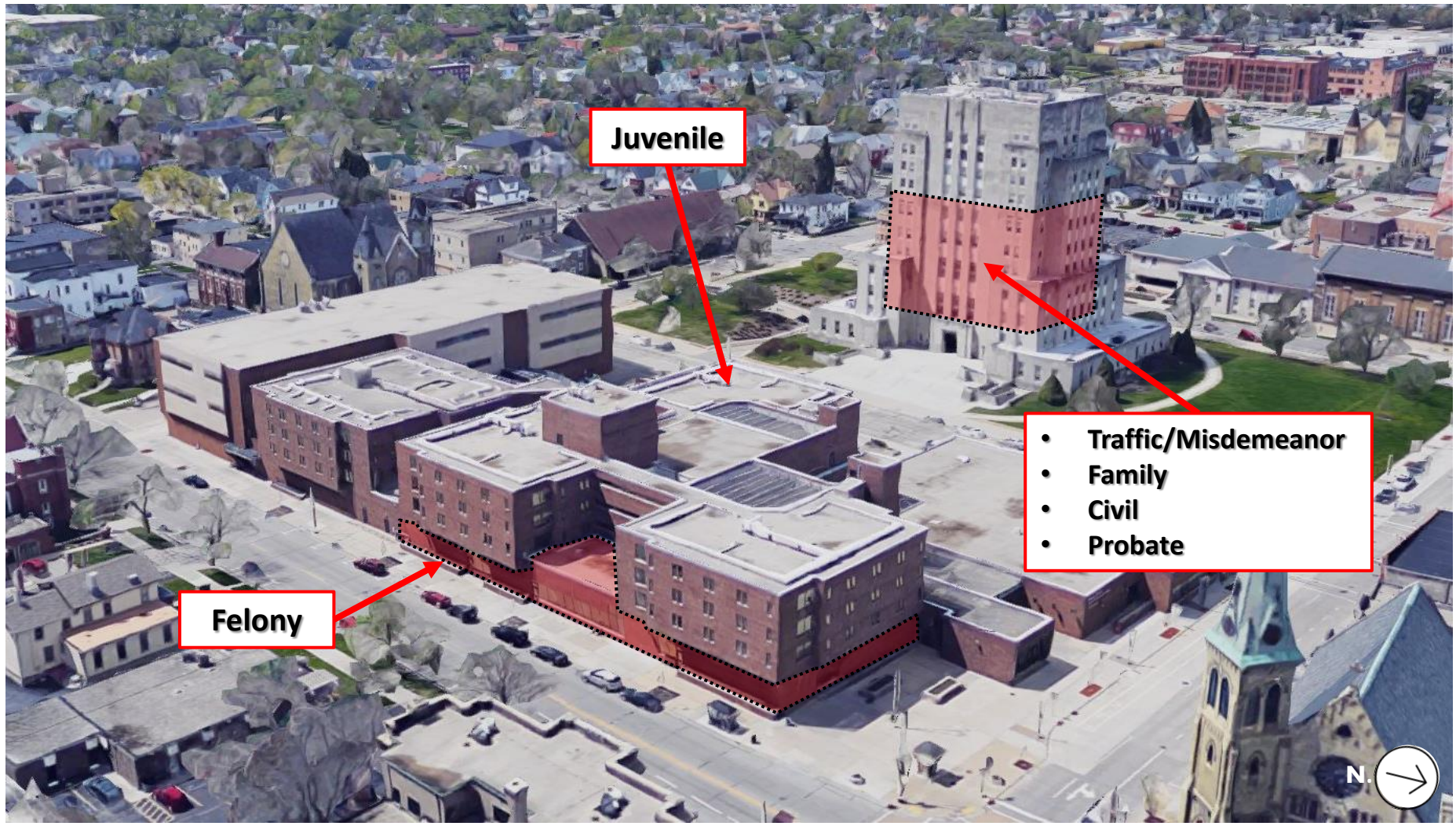
## *Sheriff – Vehicle Storage Recommendation*







## Courts – Existing Courtroom Locations



**Juvenile**

**Felony**

- **Traffic/Misdemeanor**
- **Family**
- **Civil**
- **Probate**





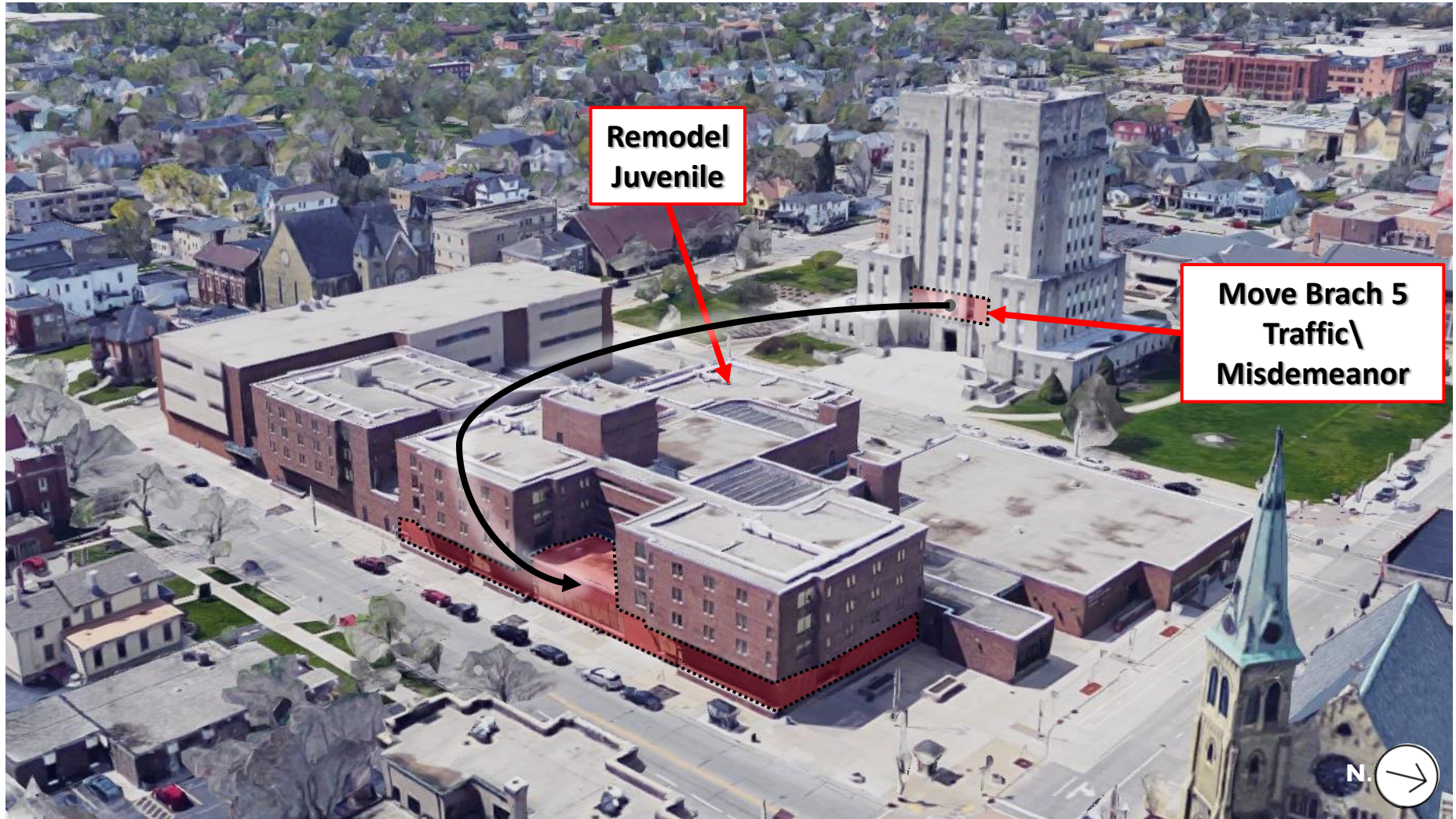


## ***Courts – Recommendation***

- ***Move Felony Courtrooms From Courthouse To Law Enforcement Center***
- ***Creates 3 Way Separation For Felony Courtrooms (Judges + Staff/Public/Inmates)***
- ***Relocate Juvenile Courtroom To New Juvenile Detention Facility***



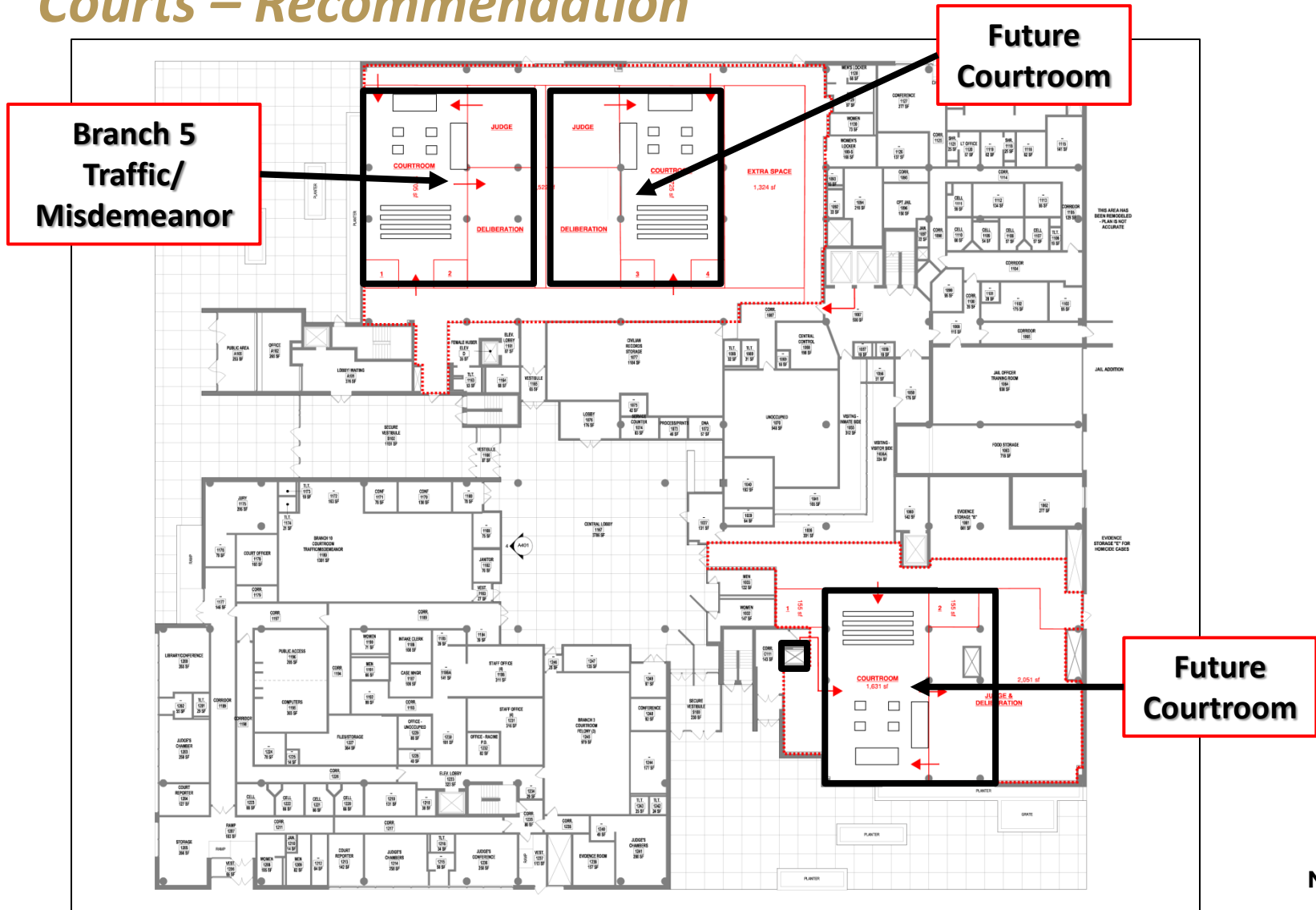
## *Courts – Existing Courtroom Locations*





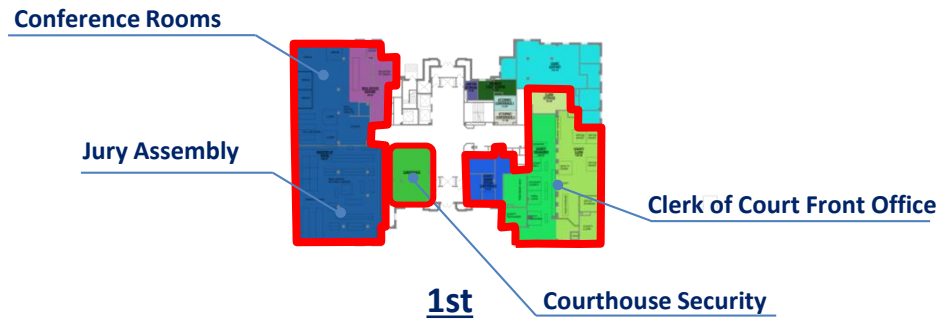
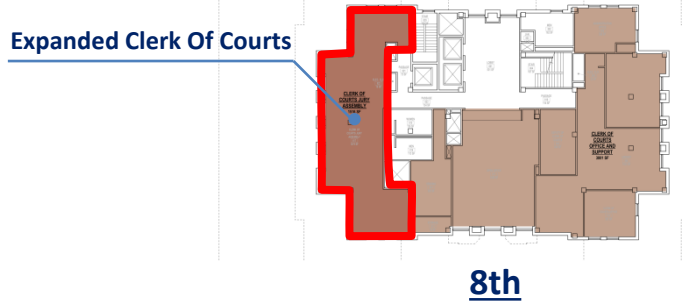
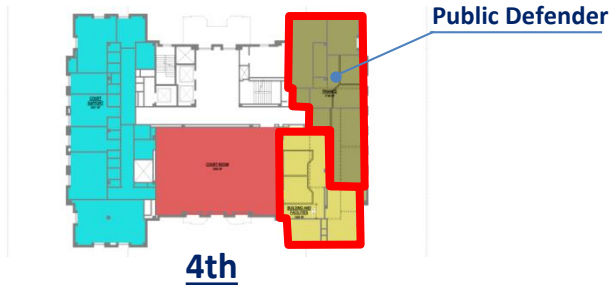


# Courts – Recommendation





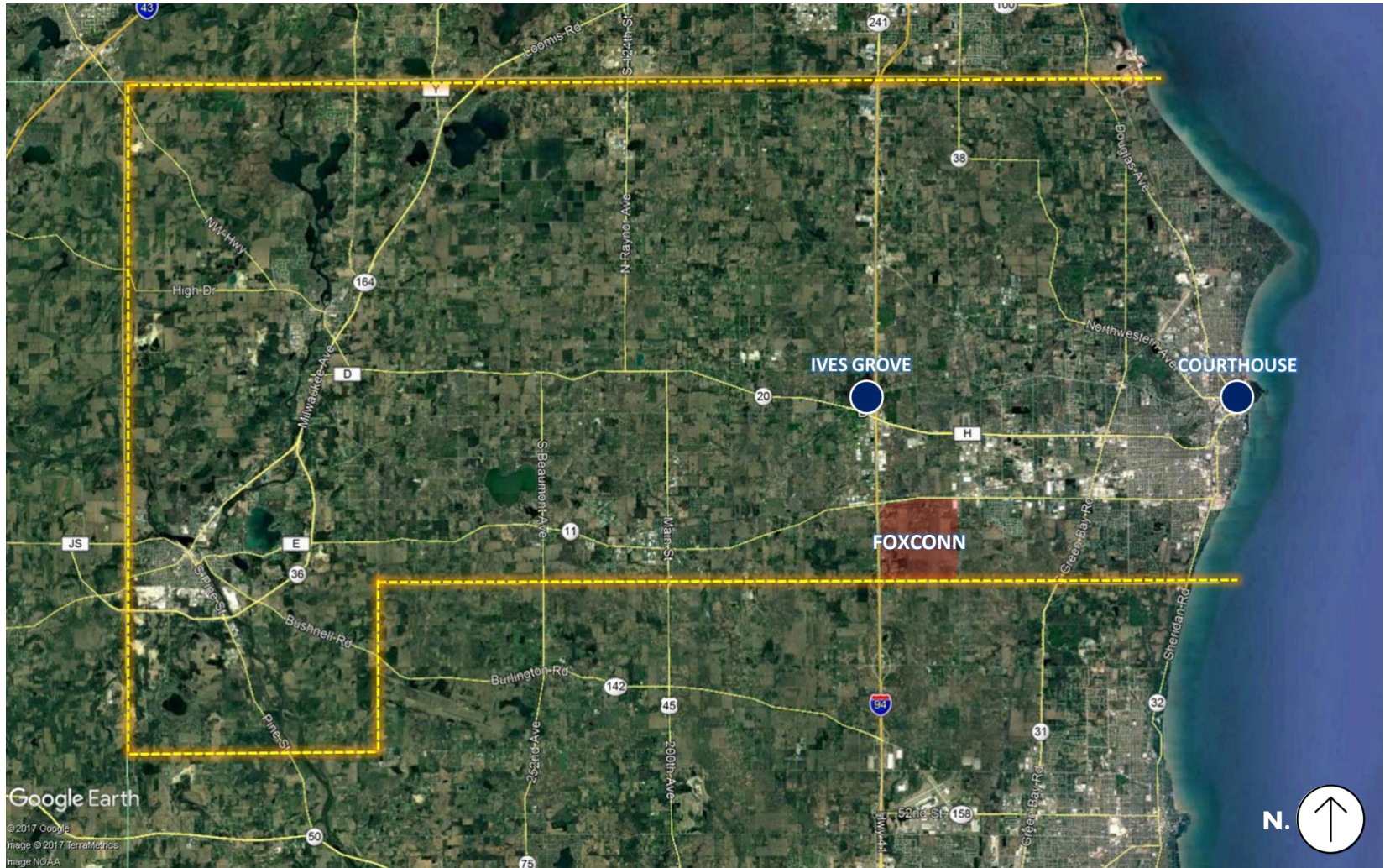
# Courts – Reuse of Courthouse for Court Operations







## Public Works & Development Services – Existing Locations





## ***Public Works – Recommendation***

- ***Consolidate All Operations To Ives Grove***
- ***Expand Into Vacated Space (Formally ADRC)***

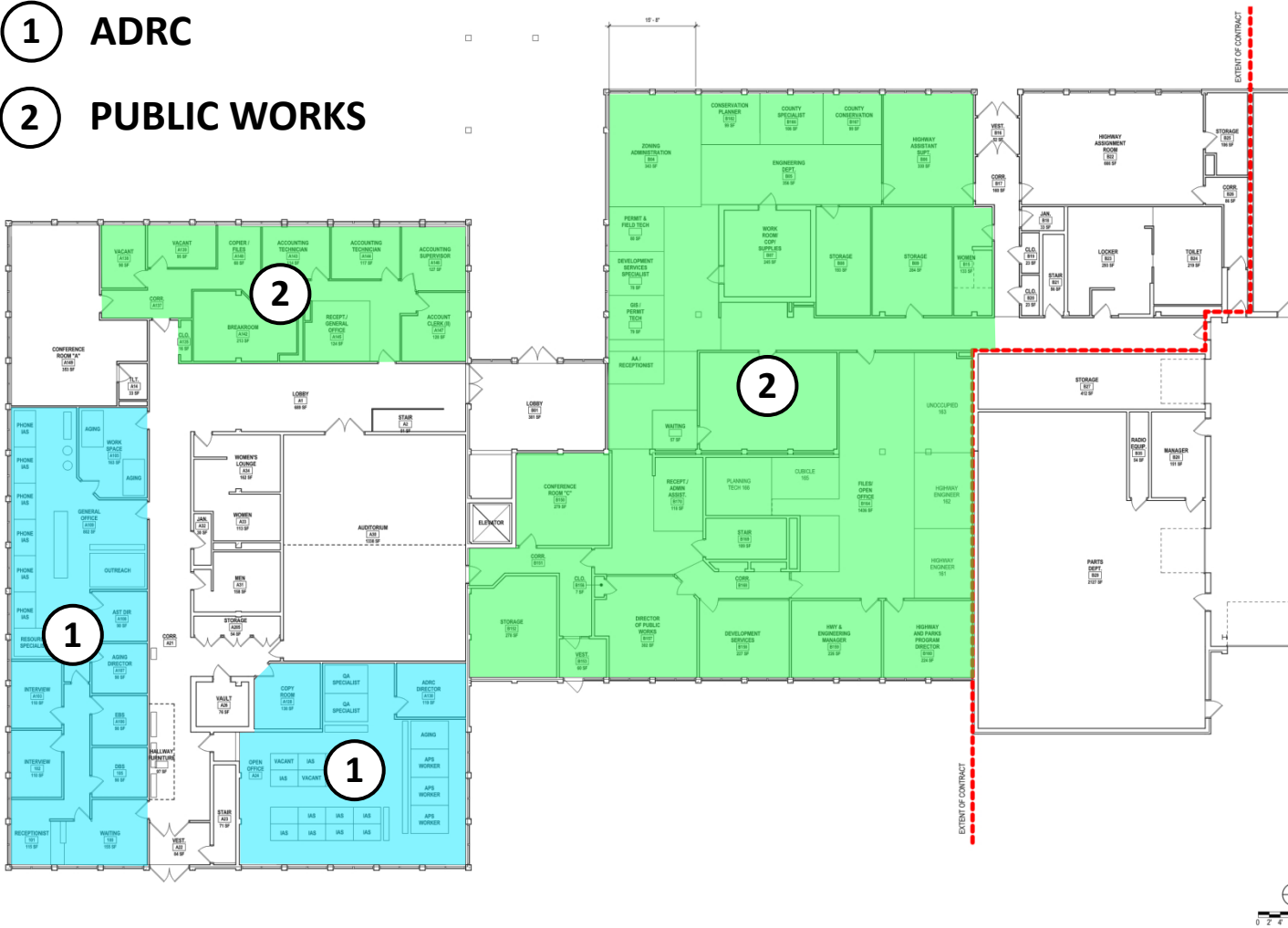




# Ives Grove – Current Plan

① ADRC

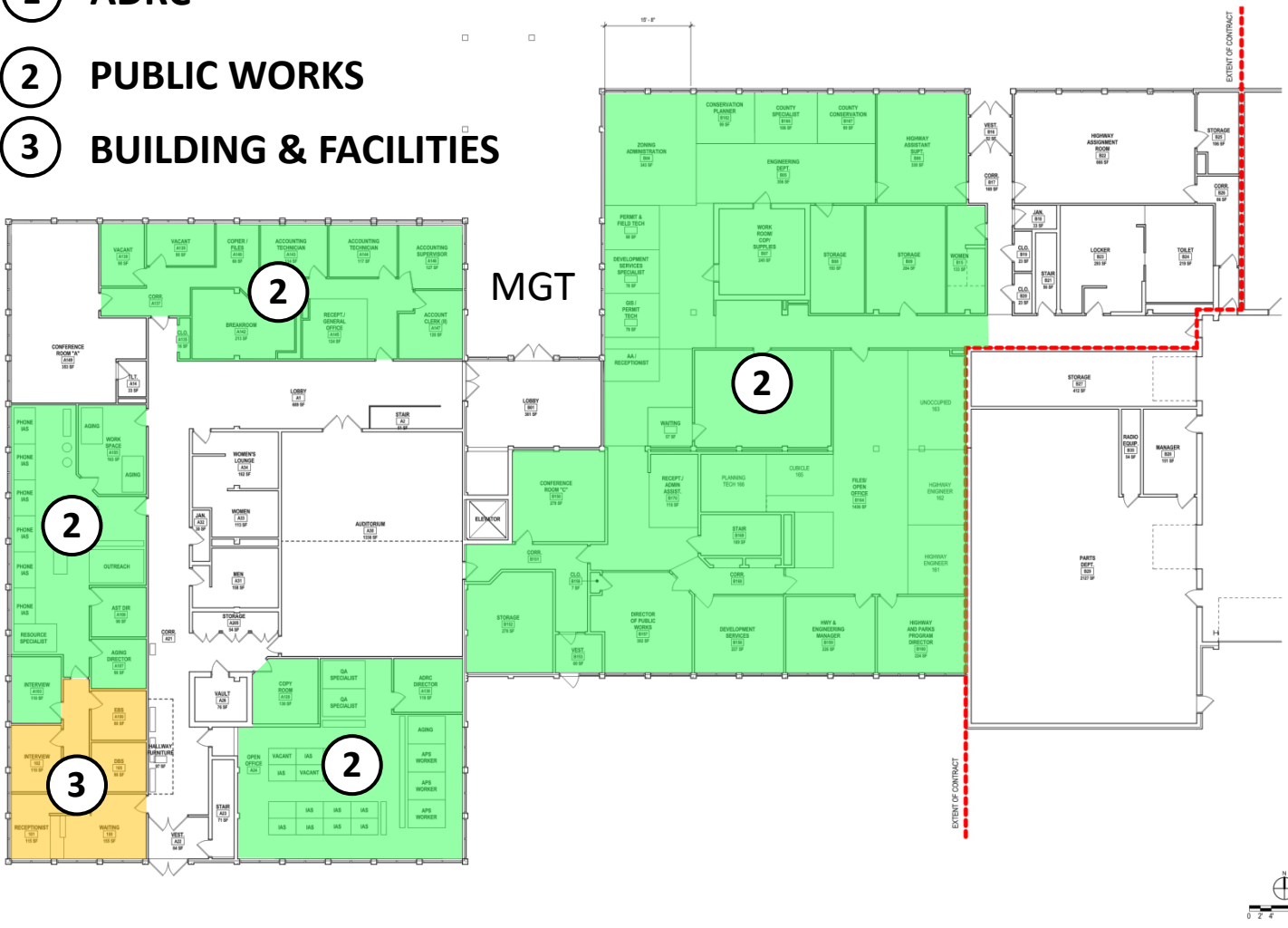
② PUBLIC WORKS





# Ives Grove – Recommendation

- ~~1~~ ADRC
- 2 PUBLIC WORKS
- 3 BUILDING & FACILITIES







## ***Western Racine County Service Center – Recommendation***

- ***Relocate To New Leased Facility***



# *Budgets*





# Human Services – Budget (BID 2019 Numbers)

## Behavioral Health Addition

---

36,960 square feet  
 \$240/square foot

Construction Cost = \$8,870,400  
 Project Cost = \$10.4 Million to \$10.8 Million

## SAIL Program Addition

---

9,750 square feet  
 \$240/square foot

Construction Cost = \$2,340,000  
 Project Cost = \$2.6 Million to \$3.0 Million

## Dennis Kornwolf Service Center Remodeling

---

14,200 square feet (allowance)  
 \$100/square foot

Construction Cost = \$1,420,000  
 Project Cost = \$1.5 Million to \$1.8 Million

## Juvenile Detention and Juvenile Courts

---

TBD  
 TBD

Construction Cost = TBD  
 Project Cost = TBD

## Parking

---

150 parking spaces

Construction Cost = \$300,000  
 Project Cost = \$360,000

**Total Estimated Project Costs: Project Cost = \$14.86 Million to \$15.96 Million**



# General Government – Budget (BID 2019 Numbers)

## Project

## Costs

### **New Administration Building at Ives Grove Complex**

Register of Deeds, County Clerk, County Treasurer,  
 County Executive, Corporation Counsel, Finance  
 County Board, Human Resources, I.T., Medical Examiner,  
 Building & Facilities Division  
 68,400 square feet  
 \$240/square feet

Construction Cost = \$16,416,000  
 Project Cost = \$19.5 Million to \$19.9 Million

### **UW-Extension (ADD to New Administration Building)**

4,190 square feet  
 \$240/square foot

Construction Cost = \$1,005,600  
 Project Cost = \$1.1 Million to \$1.3 Million

### **ADRC (ADD to New Administration Building)**

5,780 square feet  
 \$240/square foot

Construction Cost = \$1,387,200  
 Project Cost = \$1.5 Million to \$1.7 Million

### **Parking**

200 Parking Spaces

Construction Cost = \$400,000  
 Project Cost = \$480,000

**Total Estimated Project Costs:**

**Project Cost = \$22.58 Million to \$23.38 Million**





# Sheriff's Office – Budget (BID 2019 Numbers)

Project	Costs
<p><b>Sheriff's Office &amp; Emergency Management Addition at Ives Grove Complex</b></p> <hr/> <p>Sheriff's Office Divisions: Administration, Operations, Support Services, and 911 Communications                      Emergency Management Department                      56,200 square feet                      \$240/square feet</p>	<p>Construction Cost = \$13,490,000                      Project Cost = \$16.0 Million to \$16.4 Million</p>
<p><b>Remodel Existing Building</b></p> <hr/> <p>15,100 square feet                      \$120/square feet</p>	<p>Construction Cost = \$1,812,000                      Project Cost = \$2.2 Million to \$2.4 Million</p>
<p><b>Vehicle Garages</b></p> <hr/> <p>1st Fleet Equipment - 7,800 square feet                      2nd Vehicle Fleet - 12,000 square feet                      3rd Evidence Impound - 12,000 square feet</p>	<p>Construction Cost = \$1,200,000                      Project Cost = \$1.3 Million to \$1.5 Million</p>
<p><b>Parking</b></p> <hr/> <p>50 Parking Spaces</p>	<p>Construction Cost = \$100,000                      Project Cost = \$120,000</p>
<p><b>Total Estimated Project Costs:</b></p>	<p><b>Project Cost = \$19.62 Million to \$20.42 Million</b></p>



## Courts – Budget (BID 2019 Numbers)

### To Law Enforcement Center

---

15,150 square feet  
 \$180/square foot

Construction Cost = \$2,727,000  
 Project Cost = \$3.1 Million to \$3.4 Million

### Courthouse Remodel (includes security vestibule)

---

Allowance

Construction Cost = \$2,350,000  
 Project Cost = \$2.7 Million to \$2.9 Million

### Courthouse Security

---

Allowance

Construction Cost = \$200,000  
 Project Cost = \$240,000

### Parking

---

TBD - Assume General Government will move to Ives Grove. Parking Needs met by existing parking opportunities.

Construction Cost = TBD  
 Project Cost = TBD

**Total Estimated Project Costs:**

**Project Cost = \$6.04 Million to \$6.54 Million**



# Public Works & Development Services – Budget (BID 2019 Numbers)

## Ives Grove Complex Remodeling

---

Interior Renovation, MEP Replacement, and  
Exterior Refacing

Construction Cost = \$1,700,000  
Project Cost = \$2.0 Million to \$2.2 Million

**Total Estimated Project Costs**

**Project Cost = \$2.0 Million to \$2.2 Million**





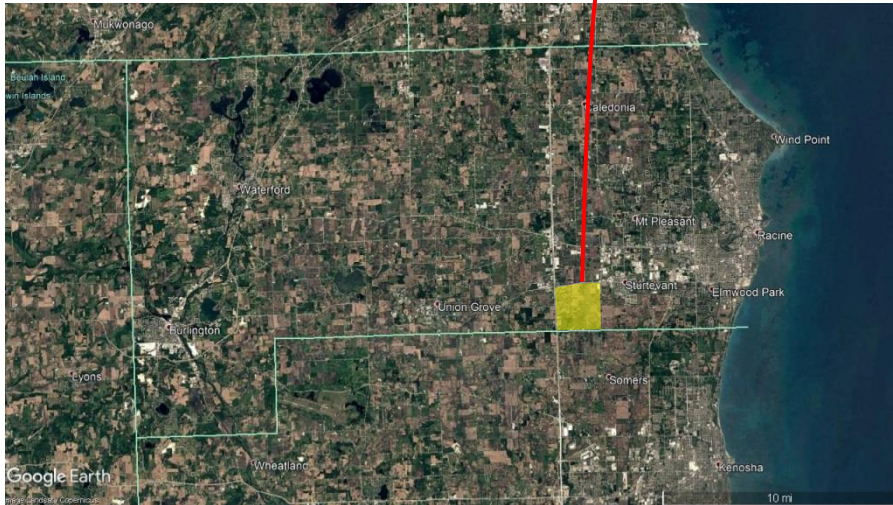
## **Budget Summary (BID 2019 Numbers)**

<b>Department</b>	<b>Estimated Project Cost</b>
<b>Human Services</b>	<b>\$14.86 Million to \$15.96 Million</b>
<b>General Government</b>	<b>\$22.58 Million to \$23.38 Million</b>
<b>Sheriff's Office</b>	<b>\$19.62 Million to \$20.42 Million</b>
<b>Courts</b>	<b>\$6.04 Million to \$6.54 Million</b>
<b>Public Works &amp; Development Services</b>	<b>\$2.0 Million to \$2.2 Million</b>
<b>Total Estimated Project Costs:</b>	<b>\$65.1 Million to \$68.5 Million</b>



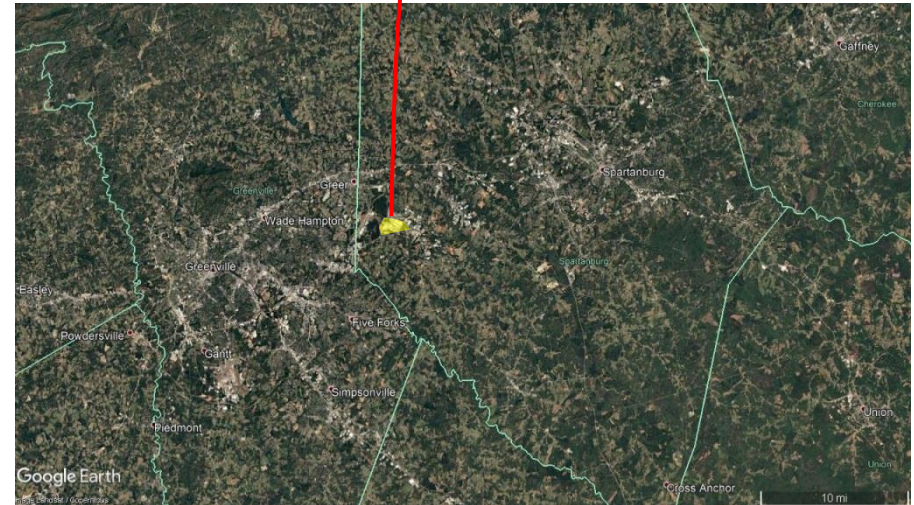
# FOXCONN & BMW

**FOXCONN**



Racine County (WI)

**BMW**



Spartanburg County (SC)



## ***BMW + Spartanburg County Highlights***

- BMW Arrived In 1992
- BMW's Initial Investment Was \$42 Million, But Has Grown To \$9 Billion
- The Production Of BMW Automobiles Supports Over 30,000 Jobs In South Carolina
- For Every Job Created At The BMW, Three Additional Jobs Have Been Created In South Carolina
- Strong Partnership Between BMW And The Local Technical College. New Siemens Research Center Is Being Created
- County Transportation Infrastructure Has Not Kept Up With Growth





# ***BMW + Spartanburg County***

## **Demographics**

<b>1990</b>	<b>226,800</b>	
<b>2000</b>	<b>253,791</b>	<b>12%</b>
<b>2010</b>	<b>284,307</b>	<b>12%</b>
<b>2015</b>	<b>297,088</b>	<b>5%</b>
<b>2020</b>	<b>310,020</b>	<b>4.4%</b>
<b>2025</b>	<b>322,220</b>	<b>3.9%</b>
<b>2030</b>	<b>333,210</b>	<b>3.4%</b>



# FOXCONN & BMW Comparison

	<b>Spartanburg County (SC)</b>	<b>Racine County (WI)</b>
• <b>County Size</b>	<b>301,000 Residents</b>	<b>195,000 Residents</b>
	<b>811 Sq. Miles</b>	<b>792 Sq. Miles</b>
• <b>Facility Size</b>	<b>6 Million Sq.Ft.</b>	<b>22 Million Sq.Ft.</b>
• <b>Direct Employees</b>	<b>7,654 (2013)</b>	<b>13,000 (2032)</b>
• <b>Indirect Employees</b>	<b>13,444 (2013)</b>	<b>7,800 (2032)</b>
• <b>Induced Employees</b>	<b>9,679 (2013)</b>	<b>NA</b>
• <b>Total Employees</b>	<b>30,777 (2013)</b>	<b>20,800 (2032)</b>
• <b>Indirect Jobs Are Employees Of The Producers Of Raw Materials Or Services Which BMW Implements In Its Business. Induced Jobs Are Created As A Result Of The Economic Impact Made By BMW.</b>		



## ***Next Steps***

- Approve Overall Recommendations
  
- Prioritize Recommendations
  
- Research Funding Options
  - Traditional Funding
  
  - Additional Funding Resources
  
  - 3P (Public/Private/Partnership)





# *Questions*