

SPACE
PLANNING
NEEDS
STUDY



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1. EXECUTIVE SUMMARY

A. Introduction

In January of 2019 Sauk County commissioned Strang, Inc. to perform a space planning needs study encompassing their Reedsburg Human Services Building, West Square Building in Baraboo, and The Courthouse Building in Baraboo. This work included a walkthrough of each building, a space needs assessment, and a 10-year phased growth plan. The purpose of the space planning needs study is to help effectively guide Sauk County in updating, maintaining and proactively planning for the growth required to support Sauk County's mission, vision and strategic goals.

The space planning needs study was prepared by the architects and interior designers at Strang, Inc. Essential input and guidance were provided throughout the development of this report by the Sauk County Steering Committee with additional input from staff members. The Steering Committee was comprised of the following representatives:

Ian Crammond	Facilities Director
Alene Kleczek Bolin	Administrative Coordinator
Bill Commings	Asst. Facilities Director

B. Background

Sauk County is one of 72 units of county government in the State of Wisconsin and is a municipal corporation pursuant to the authority of Chapter 59 of the Wisconsin Statutes. County operations currently include a skilled nursing facility, a human services department, a law enforcement agency, a state circuit court system, a highway department, a tax administration and collection effort, and other government related functions.

C. Notes on the Planning Process

Strang, Inc. incorporated a Listen/Discover/Design approach to space planning needs as outlined below in Figure 1.1. This collaborative approach provided ample opportunity to listen to current stakeholders, explore multiple options, and arrive at a solution that not only accommodates the growth needs of Sauk County, but also creates a more secure facility.

Figure 1.1 Strang’s Space Planning Needs Approach

Facilities Space Needs Analysis - Workplan											STRANG										
Sauk County Building Services																					
UPDATED: March 27, 2019																					
											Listen		Discover			Design					
											Month of February	week of Mar. 18th	week of Mar. 24th	week of Apr. 1st	week of Apr. 8th	week of Apr. 15th	week of Apr. 22nd	week of Apr. 29th	week of May 6th		
LISTEN																					
Task	1	Listen																			
	1.1	Organizational meeting									*										
	1.2	Review existing data																			
	1.3	Environmental scan and strategic plan review																			
	1.4	Interviews with key stakeholders										*									
	1.5	Steering Committee workshop #1											*								
DISCOVER																					
Task	2	Discover																			
	2.1	Benchmarking												*							
	2.2	Facility assessments																			
	2.3	Space utilization analysis																			
	2.4	Qualitative needs analysis													*						
	2.5	Steering Committee workshop #2																			
DESIGN																					
Task	3	Design																			
	3.1	Prepare alternative scenarios																			
	3.2	Preliminary space needs master plan																			
	3.3	Phasing and implementation strategies																			
	3.4	Preliminary budgets																			
	3.5	Steering Committee workshop #3																			
	3.6	Finalize space needs master plan															*				
	3.7	Colorized departmental floor plans																			
	3.8	Assemble report																			
	3.9	Steering Committee presentation																	*		

*Collaboration touch points with leadership team and/or key stakeholders.

D. Listen Phase Summary

Following an initial organizational meeting to develop the facilities space planning needs analysis work plan and schedule, Strang conducted a series of data gathering tasks to become familiar with the County. Strang reviewed as-built drawings, recent facilities studies and reports, and a space needs assessment completed in January of 2012. See appendix A for Sauk County provided data.

The listening phase also included electronic surveys sent to department leaders who utilize the buildings daily. Following the surveys Strang conducted two days of on-site interviews involving 24 county department leaders.

Finally, three steering committee workshops were conducted to share the highlights from the stakeholder interviews and to develop initial goals for the space plan needs team to work toward. See appendix D for copies of meeting minutes from each workshop. A summary of defined space needs goals includes:

- Space Utilization
- Office & Workstation Standards
- Security

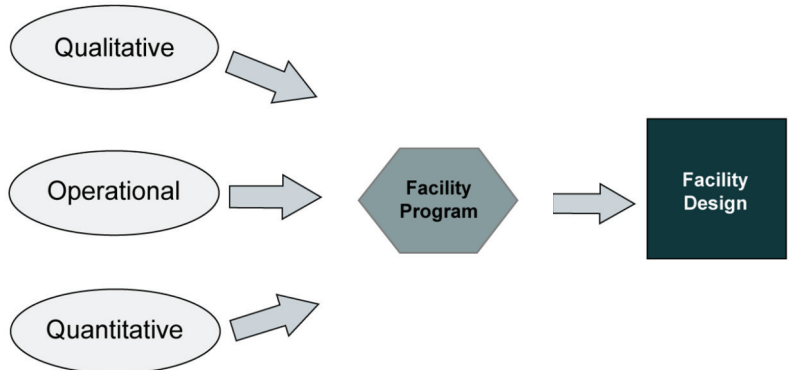
E. Discover Phase (Programming)

The Listening phase provided a foundation of information which formed the basis of further analytical exploration. During the Discover phase, the Strang team built upon this foundation to evaluate multiple ways to achieve Sauk County’s objectives ultimately leading toward the discovery of the most ideal planning solution. Facility programming was the first step in the discovery phase. The facility programming process is an essential diagnostic tool in identifying and analyzing information that will inform the facilities design options. Figure 1.2 below presents Strang’s facility programming approach.

The Facility Program describes Sauk County’s priorities for the future and illustrates options related to those priorities. Throughout the course of this exercise, Strang’s team carefully identified, evaluated and weighed qualitative, operational and quantitative data. Based on this information, the team developed a comprehensive facility program that outlines options to make recommendations.

A building site walk-through was conducted as well as discussions with facilities staff. Required improvements were identified that are necessary for long-term utilization of existing facilities, these improvements were then organized into logical projects which were budgeted on an annual basis over a 10-year period. Recommended improvements include general aesthetics, maintenance issues, and improved security. See Appendix E for the detailed walkthrough images collected.

Figure 1.2 Strang’s Facility Programming Approach



The program analysis has confirmed that although staffing growth is projected, **all three buildings are large enough to accommodate the projected growth**; however, workplace efficiencies and renovations must be introduced which are identified within this report. Staff growth over the next 10 years by building is projected as follows:

- Human Services Building: 21% staffing growth projected
- Courthouse Building: 8% staffing growth projected
- West Square Building: 16% staff growth project

F. Design Phase Summary

With the program information in place, the Space Planning Needs Study progressed to the Design Phase in which, and through a series of steering committee workshops, the Space Needs plan took graphic form. At a building floor by floor scale, the space needs plan examines how each department functions per floor(s). The Space Needs Plan addresses floor plan strategies, office and workstation standards and space utilization. In summary, the space planning needs is comprised of two main components:

- remodeling of existing buildings to enhance existing departments while utilizing space which is currently being underutilized
- optimizing office and workstations which are oversized

G. Recommendations

After exploring many options, the recommended space plans that follow and as further detailed in Appendix B were found to be the most advantageous to Sauk County's ultimate success and provide the following benefits:

- Optimized private office standards.
- More efficient workstation standards.
- Open office opportunities.
- Office organization and appearance policy.
- Utilization of mobile technologies.
- Reclamation of existing underutilized space for office functions.
- Improved wayfinding strategies.
- Improved security, public way finding and accessibility.

Reedsburg Human Services Building – Recommendations

The Reedsburg Human Services building is a 2-story facility constructed in 1976 containing a total of 16,000 gross square feet. The building and grounds are in good condition and should remain serviceable for the next 20+ years with regular maintenance. Parking counts are adequate to serve the staff and public with additional street parking available when needed.

The facility currently serves a variety of Human Services functions including ADRC and Human Services Departments. Some of the primary challenges expressed by department leaders and witnessed during site tours include:

- Lack of a secure reception and waiting area.
- Public/Private separation (most client meetings occur within counselor offices)
- Lack of small and mid-size meeting rooms
- Difficulty booking existing conference rooms
- Storage and Clutter
- Accommodating projected staff growth
- More secure medicine storage with easy access for employees
- Staff proximity to printers

To address these challenges, the space needs plan (See Appendix B) identifies several strategies which offer space efficiencies, enhanced security, public/private separation and improved workflow within the facility.

- Create separation of public and private by securing the entrance with walls and key fob entry
- Construct numerous enclaves with meeting space for 4 – 5 people
- Dedicate additional space for department storage
- Eliminate private offices and reduce workstation size
- Create area for secure medicine cabinet within staff only area
- Provide area for printers which is more centrally located



1 HUMAN SERVICES - BASE LEVEL - PROGRAM

SCALE: 1" = 40'-0"



2 HUMAN SERVICES - FIRST FLOOR - PROGRAM

SCALE: 1" = 40'-0"



DEPARTMENT	EXISTING SF	NEW SF	PHASE	BUDGET	EXISTING STAFF	NEW STAFF	NOTES
ADMIN	114	114	P2	\$172,530.00	1	1	
ADULT PROTECTIVE SERVICES	498	612	P2	\$55,080.00	5	8	
BUILDING SERVICES	1,886	1,886	P2	\$47,150.00	1	1	
CHILD PROTECTIVE SERVICES	338	338	P2	\$90,420.00	3	3	
CIRCULATION (OTHER)	2,691	2,691	P1/P2	\$182,225.00	N/A	N/A	
COMMUNITY SUPPORT	3,106	3,772	P1	\$162,000.00	20	24	
MENTAL HEALTH	230	230	P2	\$20,610.00	2	2	
SHARED SPACE (ENTRY/RECEPT)	2,155	2,155	P1	\$99,000.00	N/A	N/A	
CHILDREN & FAMILY SUPPORT	1,803	1,803	P2	\$101,610.00	9	11	INCL. COMM SUPPORT IN BUDGET
STAFF	871	871	P2	N/A	N/A	N/A	
VERTICAL CIRCULATION	142	142	P2	\$12,780.00	1	1	
YOUTH JUSTICE							



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Baraboo Courthouse Building – Recommendations

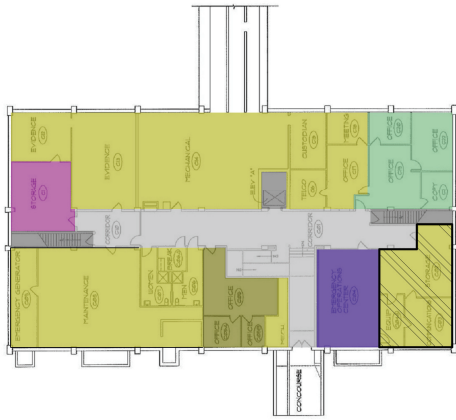
The Baraboo Courthouse building is a 4-story facility constructed in 1906 containing a total of 49,000 gross square feet. The building and grounds are in good condition and should remain serviceable for the next 20+ years with regular maintenance. Parking is accommodated by two small on-site parking lots reserved primarily for staff with public on-street parking available on the square and in public parking lots located within 3 blocks of the facility.

The facility currently serves a variety of Public Service functions including Circuit Court, Emergency Management, and Human Services. Some of the primary challenges expressed by department leaders and witnessed during site tours include:

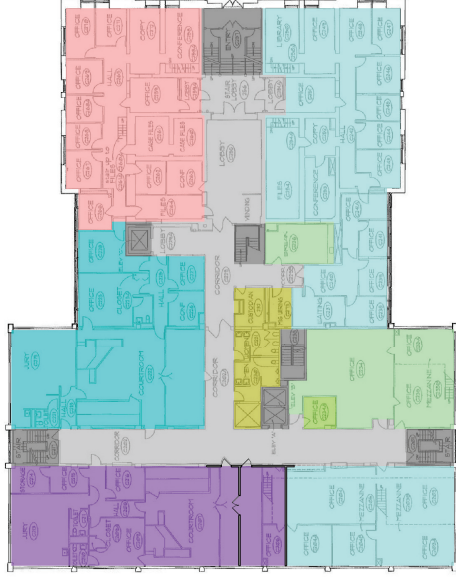
- Public Wayfinding
- Limited meeting spaces
- Need for video conferencing and other secure conferencing with defendants
- Court Branch secure access and walking path
- File and record keeping storage practices

To address these challenges, the space needs plan (see Appendix B) identifies several strategies which offer space efficiencies, enhanced security, increased organization and public wayfinding strategies.

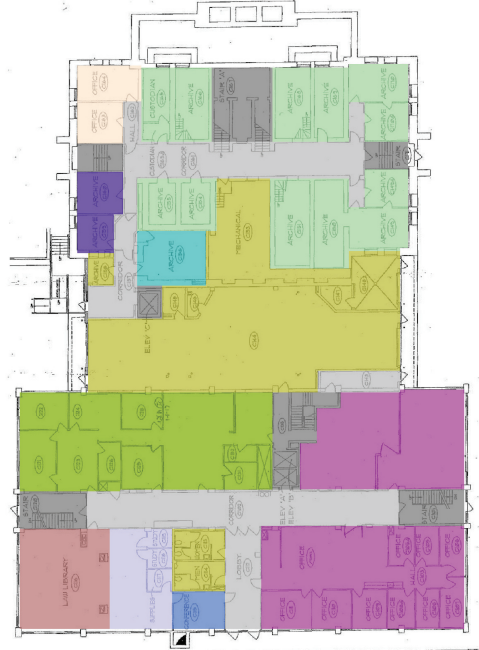
- Include public wayfinding at main entrance which is easily seen by public upon entry.
- Create additional meeting rooms of varied size
- Provide mobile secure meeting rooms
- Remodel portions of areas in and around selected branches to create a more secure walking path for defendants, victims and public
- Incorporate office organizational standards while also digitizing existing records
- Repurpose underutilized space, such as lower level of courthouse



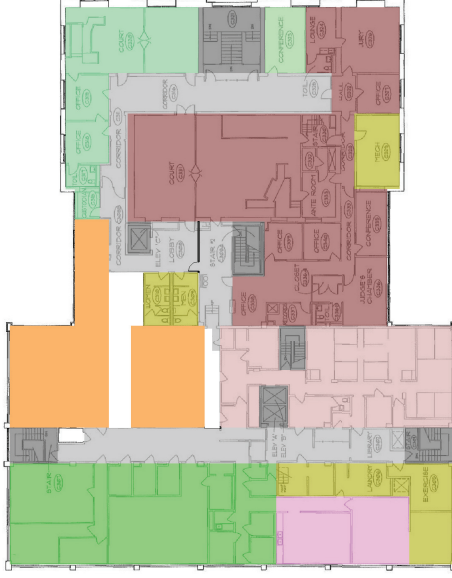
COURTHOUSE - BASEMENT FLOOR - PROGRAM



COURTHOUSE - SECOND FLOOR - PROGRAM



COURTHOUSE - FIRST FLOOR - PROGRAM



COURTHOUSE - THIRD FLOOR PROGRAM

DEPARTMENT	EXISTING SF	NEW SF	PHASE	BUDGET	EXISTING STAFF	NEW STAFF	NOTES
ALT. DISPATCH	877	877	A1	N/A	N/A	N/A	
BRANCH #1	3,084	3,084	A1	\$77,100.00	3	3	
BRANCH #2	5,027	5,027	A1	\$125,675.00	3	3	
BRANCH #3	2,550	2,550	A1	\$132,000.00	3	3	
BUILDING SERVICES	14,351	13,727	A1	\$86,400.00	6	6	
BUILDING SERVICE - ADDITL INFO	554	554	N/A	\$0.00	N/A	N/A	
CHILD SUPPORT	2,970	2,970	A1	\$94,250.00	11	11	
CHILD SUPPORT STORAGE	531	531	N/A	\$0.00	N/A	N/A	
CIRCULATION	12,432	12,432	N/A	\$0.00	N/A	N/A	
CLERK OF COURTS	0	2,588	N/A	\$0.00	12	12	
COURT COMM	1,459	1,459	N/A	\$0.00	2	2	
COURT SECURITY	669	669	A1	\$88,000.00	4	6	
CRIMINAL JUSTICE	928	928	A1	\$92,310.00	5.5	9	
CRIMINAL JUSTICE STORAGE	384	384	N/A	N/A	N/A	N/A	
DA OFFICE	3,694	3,694	A1	\$92,500.00	13.8	13.8	
DA OFFICE STORAGE	1,119	1,119	N/A	N/A	N/A	N/A	
EMERGENCY MANAGEMENT	145	145	A1	\$9,663.00	1.75	1.75	
EMERGENCY OPS CENTER	869	438	A1	\$89,100.00	0	0	
FUTURE BUILD OUT	VARIES	VARIES	A1	\$89,100.00	N/A	N/A	BUDGET INC. JOB CENTER RELD.
FUTURE JURY ROOM	1,557	919	N/A	N/A	N/A	N/A	
HOLDING	2,244	2,244	N/A	N/A	N/A	N/A	
JOB CENTER & DIVISION OF VOCATIONAL REHAB.	3,232	2,816	N/A	N/A	9	9	SEE FUTURE BUILD OUT BUDGET
LEASED SPACE	204	204	N/A	N/A	N/A	N/A	
MIS	4,165	4,165	A1	\$132,925.00	13.5	14.5	
REGISTER / PROBATE	1,656	2,295	A1	\$21,800.00	2	2	
SHARED SPACE	2,723	1,738	A1	\$0,000.00	N/A	N/A	
SHERIFF DISPATCH	275	275	N/A	N/A	0	0	
VERTICAL CIRCULATION	4,684	4,684	N/A	N/A	N/A	N/A	



Baraboo West Square Building – Recommendations

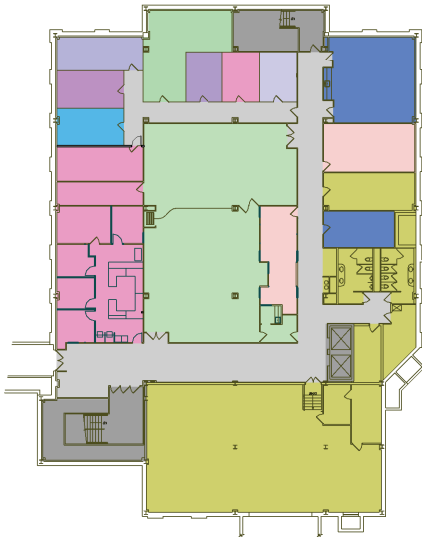
The Baraboo West Square building is a 5-story facility constructed in 1995 containing a total of 94,000 gross square feet. The building and grounds are in good condition and should remain serviceable for the next 20+ years with regular maintenance. Parking is accommodated by an immediately adjacent public parking lot and a combination of nearby street parking and public lots within 3 blocks of the facility.

The facility currently serves a variety of Public Service functions including Human Services, Child Protective Services and ADRC. Some of the primary challenges expressed by department leaders and witnessed during site tours include:

- Accommodate anticipated growth
- Oversized workstations and high density of private offices
- Overall office organization and storage
- Conferencing options
- Departments containing small refrigerators and microwaves

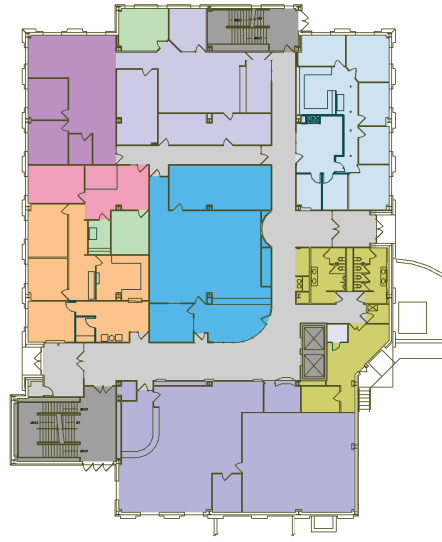
To address these challenges, the space needs plan (Appendix B) identifies several strategies which offer workstation efficiencies, organizational standards, employee kitchenette solution, and growth accommodations.

- Reduction in workstation size and density
- Reduce workstation size and reduce quantity of private offices
- Incorporate office organizational standards while also digitizing existing records.
- Create per floor kitchenette
- Relocate Job Center to Courthouse to allow for ADRC departmental needs and Health Department growth



1 WEST SQUARE - BASEMENT FLOOR - PROGRAM

SCALE: 1" = 40'-0"



2 WEST SQUARE - FIRST FLOOR - PROGRAM

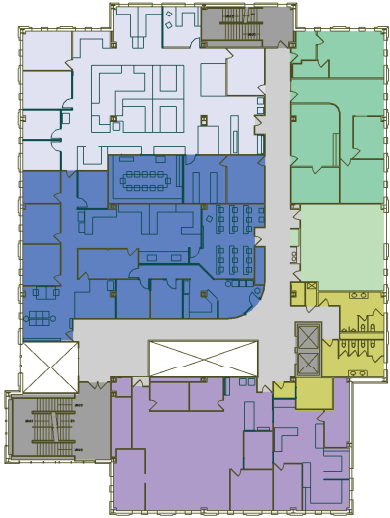
SCALE: 1" = 40'-0"

DEPARTMENT	EXISTING SF	NEW SF	PHASE	BUDGET	EXISTING STAFF	NEW STAFF	NOTES
ACCOUNTING	1,441	1,441	A3	\$29,550.00	5	5	
ADMIN	3,092	3,092	A3	\$13,700.00	3	3	
ADRC	3,172	5,092	A2	\$464,800.00	23	29	
BUILDINGS SERVICES	7,889	8,106	A3	\$40,060.00	1	1	
CHILD PROTECTIVE SERVICES	1,459	1,459	A4	\$17,550.00	18	21	
CIRCULATION	12,294	12,294	N/A	N/A	N/A	N/A	
CORPORATION COUNSEL	1,573	1,692	A3	\$152,280.00	7	8	
COUNTY CLERK	4,104	4,104	A2	\$54,075.00	4	4	INCL. COUNTY BOARD OFFICE CONGT.
COUNTY BOARD	0	95	N/A	N/A	N/A	N/A	
CP & Z	4,154	3,360	A2	\$10,265.00	17	19	
ECONOMIC SUPPORT	2,277	2,525	A3	\$193,275.00	14	16	
HEALTH DEPARTMENT	7,291	8,864	A4	\$577,300.00	45	51	
HUMAN SERVICES	1,069	2,893	A4	\$383,075.00	19	23	
JOB CENTER & DIVISION OF VOCATIONAL RHAB.	3,232	2,780	A1	\$0.00	9	9	
MAT	453	480	A1	\$80,700.00	3	7	
MENTAL HEALTH	1,921	3,360	A4	\$236,475.00	22	30	
PERSONNEL / HR	1,375	1,375	A4	\$34,375.00	5	6	
REGISTER OF DEEDS	3,399	3,399	A1	\$77,100.00	3	3	
SHARED SPACE	8,930	5,368	N/A	N/A	N/A	N/A	
TREASURER	2,388	2,388	A1	\$53,225.00	6	7	
USDA	3,063	3,063	A2	\$76,575.00	15	15	FARM SERVICES INCLUDED
UW EXTENSION	2,725	1,947	A3	\$16,1280.00	6,86	9,86	
VERTICAL CIRCULATION	6,475	6,380	N/A	N/A	N/A	N/A	
VEHS	1,191	1,644	A3	\$113,200.00	4,666	5	
SOUTH JUSTICE	962	962	A4	\$65,625.00	0	10	



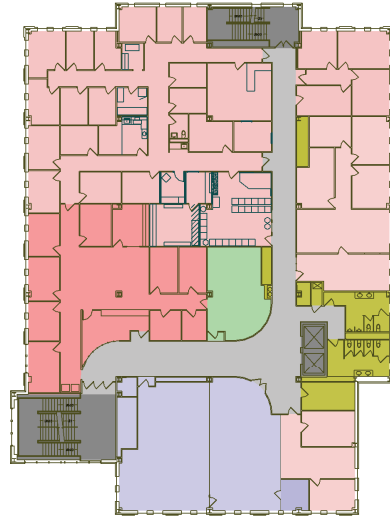
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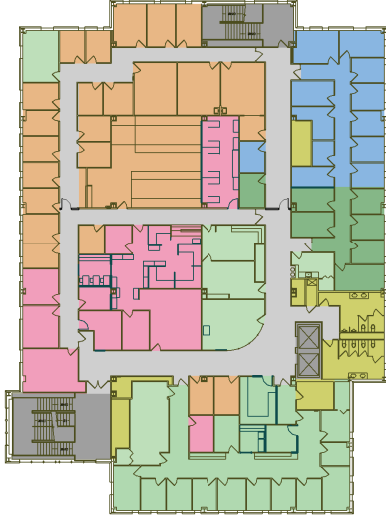
1 WEST SQUARE - SECOND FLOOR - PROGRAM

WS - 602 SCALE: 1" = 40'-0"



2 WEST SQUARE - THIRD FLOOR PROGRAM

WS - 602 SCALE: 1" = 40'-0"



3 WEST SQUARE - FOURTH FLOOR - PROGRAM

WS - 602 SCALE: 1" = 40'-0"

DEPARTMENT	EXISTING SF	NEW SF	PHASE	BUDGET	EXISTING STAFF	NEW STAFF	NOTES
ACCOUNTING	1,441	1,441	A3	\$28,550.00	5	5	
ADMIN	3,092	3,092	A3	\$13,700.00	3	3	
ADRC	3,172	5,092	A2	\$484,800.00	23	29	
BUILDING SERVICES	7,889	8,106	A3	\$40,050.00	1	1	
CHILD PROTECTIVE SERVICES	1,459	1,459	A4	\$17,550.00	18	21	
CIRCULATION	12,294	12,294	N/A	N/A	N/A	N/A	
CORPORATION COUNSEL	1,573	1,692	A3	\$152,280.00	7	8	
COUNTY CLERK	4,104	4,104	A2	\$54,675.00	4	4	INC. COUNTY BOARD OFFICE CONST.
COUNTY BOARD	0	95	N/A	N/A	N/A	N/A	
CP & Z	4,154	3,360	A2	\$103,825.00	17	19	
ECONOMIC SUPPORT	2,277	2,525	A3	\$193,875.00	14	16	
HEALTH DEPARTMENT	7,291	8,864	A4	\$177,300.00	45	51	
HUMAN SERVICES	1,069	2,893	A4	\$383,075.00	19	23	INCL. MGMT. ADMIN. BUS. SERVICES, COMM. SUPPORT & MAT
JOB CENTER & DIVISION OF VOCATIONAL REHAB.	3,232	2,780	A1	\$0.00	9	9	
MAT	453	480	A1	\$80,700.00	3	7	
MENTAL HEALTH	1,921	3,360	A4	\$236,475.00	22	30	
PERSONNEL/HR	1,275	1,275	A4	\$54,375.00	5	6	
REGISTER OF DEEDS	3,399	3,399	A1	\$71,100.00	3	3	
SHARED SPACE	8,930	5,368	N/A	N/A	N/A	N/A	
TREASURER	2,388	2,388	A1	\$53,225.00	6	7	
USA	3,063	3,063	A2	\$76,575.00	15	15	FARM SERVICES INCLUDED
UW EXTENSION	2,725	1,947	A3	\$161,280.00	6,86	9,86	
VERTICAL CIRCULATION	6,475	6,380	N/A	N/A	N/A	N/A	
VETS	1,191	1,644	A3	\$123,300.00	4,666	5	
YOUTH JUSTICE	902	902	A4	\$83,625.00	8	10	



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H. Conceptual Budgets

To define total project development costs, many non-construction expenses must be considered to establish reasonable budgets that can be used for planning purposes. Keep in mind that these costs are merely budgets and can vary considerably depending upon your ultimate choices and current market conditions. The cost budgets summarized in this section and further itemized in Appendix-F are in 2019 dollars and should be adjusted to account for inflation and changes to construction material and labor costs in the local market at the time each project is to be constructed.

Total Project Cost Summary:

Reedsburg Health Services Building – Phase 1	\$ 771,431
Reedsburg Health Services Building – Phase 2	\$ 1,357,094
Baraboo Courthouse Building	\$ 5,017,058
<u>Baraboo West Square Building</u>	<u>\$ 9,974,528</u>
Total Space Needs 10-year Masterplan Budget	\$17,120,111

Reedsburg Human Services Building – Phase One Budget

A two-phase approach has been recommended for the Reedsburg Human Services building. The first phase addresses shorter term staffing needs while introducing the concept of Public/Private separation and an open office strategy to a portion of the facility.

Figure 1.3—Phase One Budget	Current space SF provided	SF to be remodeled	Remodeling budget per SF	Budget	Notes
Reedsburg Human Services Building					
Building Services	1,886	0	25	\$ -	no work
Admin/Business	1,917	0	90	\$ -	no work
Child Protective Services	338	0	90	\$ -	no work
Youth Justice	142	0	90	\$ -	no work
Adult Protective Services	612	0	90	\$ -	no work
Children & Family Support	1129	0	90	\$ -	no work
Mental Health Recovery Services	229	0	90	\$ -	no work
Community Support Program	3,106	1,800	90	\$ 162,000	Public/Private Open Strategy
Entry / Reception	900	900	110	\$ 99,000	Entry/Reception Remodel
Other Space	5,741	600	90	\$ 54,000	Remodeled Corridors
General Conditions				\$ 47,250	
Contractor OH&P				\$ 31,500	
Estimating Contingency				\$ 59,063	
FF&E				\$ 215,000	
Soft Costs				\$ 103,619	
Total GSF----->>	16,000	3,300		\$ 771,431	Remodeling Budget

Reedsburg Human Services Building – Phase Two Budget

Phase two extends the Public/Private separation and open office strategies to the entire building and upgrades finishes throughout bringing the facility to a consistent level of quality and function.

Figure 1.4—Phase Two Budget	Current space SF provided	SF to be remodeled	Remodeling budget per SF	Budget	Notes
Reedsburg Human Services Building					
Building Services	1,886	1,886	25	\$ 47,150	finish upgrades + minor remodel.
Admin/Business Services	1,917	1,917	90	\$ 172,530	Public/Private Open Strategy
Child Protective Services	338	338	90	\$ 30,420	Public/Private Open Strategy
Youth Justice	142	142	90	\$ 12,780	Public/Private Open Strategy
Adult Protective Services	612	612	90	\$ 55,080	Public/Private Open Strategy
Children & Family Support	1129	1,129	90	\$ 101,610	Public/Private Open Strategy
Mental Health Recovery Services	229	229	90	\$ 20,610	Public/Private Open Strategy
Community Support Program	3,106	0	90	\$ -	completed in phase 1
Entry / Reception	900	0	110	\$ -	completed in phase 1
Other Space	5,741	5,141	25	\$ 128,525	finish upgrades + minor remodel.
General Conditions				\$ 85,306	
Contractor OH&P				\$ 56,871	
Estimate Contingency				\$ 106,632	
FF&E				\$ 356,728	
Soft Costs				\$ 182,853	
Total GSF----->>	16,000	11,394		\$ 1,357,094	Remodeling Budget

Courthouse Building – Baraboo

Remodeling projects at the Courthouse building serve multiple purposes. First, removal of long-term archive storage creates useable tenant space for other departments and provides swing space for other departmental remodels. Second, strategic departmental relocations allow departments to better serve the public while improving security within the building.

Figure 1.5 - Courthouse Budget	Current space SF provided	SF to be remodeled	Remodeling budget per SF	Budget	Notes
Building Services - Basement	5,812	960	90	\$ 86,400	relocate 1st floor offices to bsmt
Building Services - First Floor	4,372	0	90	\$ -	?
Building Services - Second Floor	644	0	90	\$ -	?
Building Services - Third Floor	7,243	6,594	150	\$ 989,100	buildout as tenant space & Job Center
Child Support	2,970	2,970	25	\$ 74,250	finish upgrades + minor remodel.
Circuit Court	2,595	2,595	110	\$ 285,450	relocate from 2nd to 1st
Branch #1	3,084	3,084	25	\$ 77,100	finish upgrades + minor remodel.
Branch #2	5,027	5,027	25	\$ 125,675	finish upgrades + minor remodel.
Branch #3	2,323	1,200	110	\$ 132,000	expand courtroom
Court Security	670	800	110	\$ 88,000	expand court security
District Attorney	3,694	3,694	25	\$ 92,350	finish upgrades + minor remodel.
MIS	5,317	5,317	25	\$ 132,925	finish upgrades + minor remodel.
Register in Probate	852	852	25	\$ 21,300	finish upgrades + minor remodel.
Emergency Management	773	773	25	\$ 19,325	finish upgrades + minor remodel.
Criminal Justice	821	821	110	\$ 90,310	relocate from bsmt to 2nd
Other Space	2803	2000	25	\$ 50,000	finish upgrades + minor remodel.
General Conditions				\$ 339,628	
Contractor OH&P				\$ 226,419	

Estimate Contingency				\$ 424,535	
FF&E				\$ 1,040,244	
Soft Cost				\$ 722,049	
Total GSF----- --->>	49,000	36,687		\$ 5,017,058	Remodeling Budget

West Square Building – Baraboo

The West Square building is anticipating significant staffing growth over the next ten years. In order to accommodate this growth, some functions will be moved to the Courthouse building once space is made available. Then a series of relocations and internal expansions can occur to accommodate growth.

Figure 1.6 - West Square Budget	Current space SF provided	SF to be remodeled	Remodeling budget per SF	Budget	Notes
Management	571	866	75	\$64,950	remodel. + expand into 3rd
Admin./ Business Services	1,873	2,095	75	\$157,125	remodel. + expand into 3rd
Child Protective Services	1,372	1,834	75	\$137,550	remodel. + expand into 3rd
Economic Support	2,277	2,585	75	\$193,875	remodel. + expand into 3rd
Youth Justice	807	1,115	75	\$83,625	remodel. + expand into 3rd
Mental Health Recovery	1,921	3,153	75	\$236,475	remodel. + expand into 3rd
Community Support Program	3,212	3,212	25	\$80,300	finish upgrades + minor remodel.
MAT	614	1,076	75	\$80,700	remodel. + expand into 3rd
Admin—CJCC	548	548	25	\$13,700	finish upgrades + minor remodel.
Accounting	1,182	1,182	25	\$29,550	finish upgrades + minor remodel.
ADRC	2,908	3,232	150	\$484,800	relocate from bsmt to 2nd
CP&Z	4,113	4,113	25	\$102,825	finish upgrades + minor remodel.

County Clerk	2,187	2,187	25	\$54,675	finish upgrades + minor remodel.
Health Department	5,773	5,773	100	\$577,300	partial remodel.
HR / Personnel	1,375	1,375	25	\$34,375	finish upgrades + minor remodel.
Register of Deeds	3,084	3,084	25	\$77,100	finish upgrades + minor remodel.
County Treasurer	2,129	2,129	25	\$53,225	finish upgrades + minor remodel.
UW—Extension	2,525	1,792	90	\$161,280	relocate from 3rd to bsmt
Veterans	1,191	1,644	75	\$123,300	expands into adjoining
Corporation Counsel	1,573	1,692	90	\$152,280	relocate from 3rd to 1st
Building Services	8,639	445	90	\$40,050	relocate from bsmt to 1st
Job Center (DWD & Vocational Rehab)	3,232	0	90	0	relocate to courthouse
USDA & FSA	3,063	3,063	25	\$76,575	finish upgrades + minor remodel.
Other Space	50,478	40,000	25	1,000,000	3,063
General Conditions				\$602,345	
Contractor OH&P				\$401,564	
Estimating Contingency				\$752,932	
FF&E				\$2,922,108	
Soft Costs				\$1,279,945	
Total GSF----->>	94,000	72,259		\$ 9,974,528	Remodeling Budget

I. Implementation Plan

The 10-year space needs plan makes recommendations that can be implemented gradually over a reasonable time period by utilizing a phased improvement strategy. By following the recommendations found in this Space Planning Needs study, Sauk County will be able to enhance public access, facility staff use and security.

1. Courthouse 3rd floor renovations to improve security and create swing space for tenant moves. Other Renovations to Criminal Justice Branch 1, 2, and 3.
 - a. A1 Phase
2. Reedsburg Human Services Building – Phase One lower level renovations and entrance improvements
 - a. P1 Phase
3. Job Center moves from West Square 2nd floor to 3rd floor of Courthouse
 - a. A1 Phase
4. ADRC moves basement & 1st of West Square to 2nd floor (space vacated by Job Center)
 - a. A2 Phase
5. UW Extension moves from 3rd floor of West Square to basement (space vacated by ADRC)
 - a. A3 Phase
6. Corporation Counsel moves to 1st floor space vacated by ADRC
 - a. A3 Phase
7. Veterans expanded into adjoining space. (*note: basement and 1st floor now complete*)
 - a. A3 Phase
8. Human Service groups from 2nd and 4th floor expand into vacated 3rd floor space.
 - a. A3 Phase
9. Health Department remodeling and expansion on 3rd floor.
 - a. A4 Phase
10. Human Services remodeling on 4th floor
 - a. A4 Phase
11. Reedsburg Human Services Building – Phase Two upper level renovations
 - a. P2 Phase
12. Gradual renovations to all departments to meet new facility workplace standards.

PROGRAM SUMMARY

A. Introduction

The first step of our programming exercise involved gathering extensive information about Sauk County, current staff and organizational priorities utilizing the data gathering tools found in Appendix A. Strang reviewed information that Sauk County provided as part of this programming exercise including existing building floor plan. We also gained insights from field surveys, departmental interviews, and group conversations. These discussions revealed important insights from the individuals who have hands-on knowledge of your building's intricacies.

B. Qualitative Summary

Based upon the information gained through these efforts, tours of your facilities and visioning workshops, we developed an in-depth understanding of your qualitative preferences.

Physical Environment | The physical environments needs to be healthy, clean and comfortable. The ideal work environment would have access to natural light, and comfortable for all-day work. Our programming indicates that your physical environment needs to be secure for both employees and general public.

Technology | The Technology needs include electronic filing and records systems as well as scanning ability for staff. Technology that allows flexible workstation locations with the ability for staff to work anywhere comfortably. Security and access control technology upgrades are needed.

Efficiency | We discovered that you need to improve your overall workflow by bringing departments together which are currently disjointed. More efficient and flexible means of storage will reduce departmental and overall desk clutter.

Work Options | We found a need for increased work options which allow for flexible workstations and ability for staff to work from home when needed. Additions of ergonomic furniture such as stand up desks for work posture are recommended.

Collaboration | Provide multiple meeting and conference room options for smaller meeting sizes. Spaces need to be conducive for collaboration with various collaboration seating and meeting options.

Amenities | Your building program needs to create a work environment that promotes wellness. Shared environments which contain exercise and rejuvenation areas. We also found a need for centralized break room locations per floor.

Wayfinding | We discovered that within the Courthouse building there was a public wayfinding need. Increased wayfinding at the main entry is recommended.

Guiding Principles

The Steering committee developed the following space planning guidelines to help direct design decisions when each project is ultimately executed. This is how we measure success to ensure we are accomplishing the goals and the needs of the public and staff.

Space Utilization

- Avoid adding square footage
- Become more efficient/reduce duplication
- No unnecessary walls
- Consolidate amenities, such as break room spaces
- Promote collaboration inside departments and between departments

Office & Workstation Standards

- Optimize workstation and private office sizes
- Integration of technology
- Ergonomic workstations and seating
- Efficient storage to become better organized
- Cleanliness
- Increase ability to concentrate

Security

- Increase site perimeter
- Control building access
- Create secure interior zones
- Create a clear separation of public versus private
- Increase courtroom security
- Confidential record storage
- Fail-safing and Readiness

C. Operational Summary

Introduction

A key objective of the space planning needs study is to plan for future departmental staff growth, including how departments work together and interact with the public. Operational elements of the program include:

- Relationships between groups and departments
- How public and staff interact on a day to day basis
- Departmental collaboration opportunities
- Technology requirements

Space Utilization

During the programming effort with Sauk County, we developed several diagrams to represent the departmental utilization per floor within each building. Through discussion with various departments the required adjacencies (Appendix B), projected growth (Appendices B and C), and public and private usage was established. At the West Square Building, Courthouse Building and Reedsburg Human Services Building, colorized floor plans were developed as a component of the space needs study to portray how each department would evolve in terms of location and space needs over the next ten-year. See Appendix B for colorized floor plans and projected growth tables.

Private Office Standards

During the on-site tours, a wide range of office sizes and arrangements were observed. Many were oversized and inefficient in terms of function. By standardizing office furnishing and storage systems significant square footage can be captured. The following standards were determined to be optimal for most departmental director and manager positions. These offices provide a physical environment which supports a balance of concentration, collaboration, mobility and flexibility.

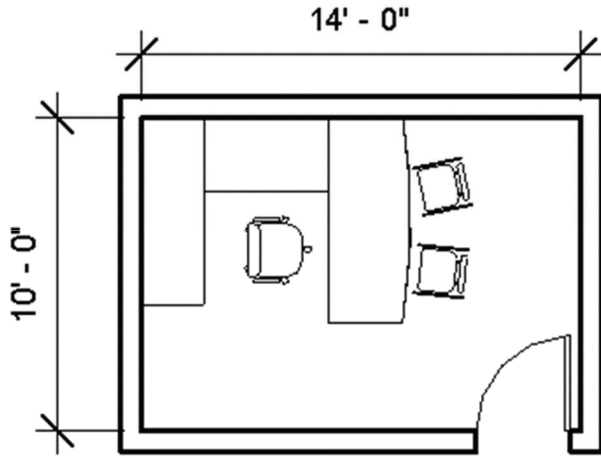


Figure 2.1 Director Private Office

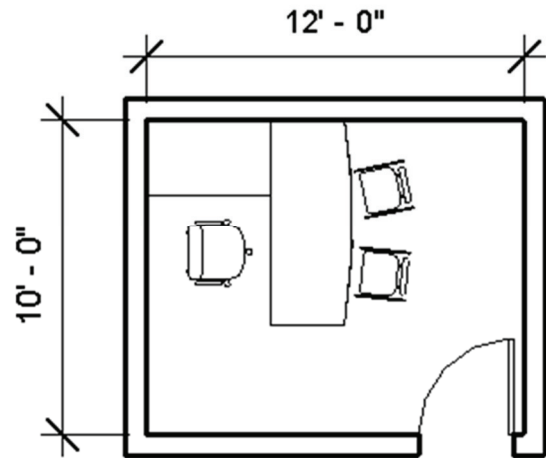


Figure 2.2 Manager Private Office



Figure 2.3 Example private office perspective

Workstation Standards

Optimized workstation standards provide departments the ability to be more flexible for growth. Workstations should offer privacy while fostering collaboration with peers. A partial height boundary wall will help define and separate space. Each employee workspace is to have convenient storage, worksurface, technology support and work tools. (See Fixture 2.3 & 2.4) Strang conducted site walk throughs and determined two main types of workstation concepts to allow for maximum growth potential.

Figure 2.4 Optimized Workstation



- Optimized 6' x 7' footprint (42 square feet per station)
- Low, glass integrated panels offering boundary while keeping day light views
- Desk storage contained within multiple credenzas
- Ergonomic sit to stand desk

Note: This workstation standard offers a 35% reduction in square footage when compared to a traditional 8'x8' workstation while providing the following benefits:

- Offers privacy while fostering collaboration with peers
- Partial height boundary wall helps define and separate space
- Each employee workspace has convenient storage, worksurface, technology support and work tools

Hoteling Workstation

This workstation standard provides an optimal work environment for those staff that spend a significant amount of time outside of the office. The workstations can either be assigned or unassigned depending upon the nature of work to be accomplished.

Figure 2.5 Hoteling Workstation



- Optimized 5', 120-degree corner desk
- Low, fence mounted screens provide privacy at seated height, but allow light
- Under desk storage condensed into one file caddy
- Ergonomic sit to stand desk

Note: This workstation standard offers a 60% reduction in square footage when compared to a traditional 8'x8' workstation while providing the following benefits:

- Used as a touch down space
- Hoteling encourages greater collaboration and teamwork
- Offers desking option to employee who travel

Office Organizational Standards

Through the programming effort it was determined that an office appearance policy should be enacted to reflect the desired Sauk County office standards. (See Figure 2.6)

Figure 2.6 Office Appearance Policy

Objective

Sauk County establishes this policy on office appearance in accord with its values of efficiency and professionalism. As an expression of those values, all office areas, including employee work areas and common areas, should be kept neat and orderly.

Procedures

Employees should keep their individual work areas as neat as possible during the regular workday. Before leaving the work area at the end of the workday Sauk County requires employees to organize their areas to secure work materials and to present an orderly and professional image.

Work area do's and don'ts

Any picture or item hung directly on the walls of the building must be approved in advance by the facilities director.

Posters, pictures, notes, etc., are not permitted outside of the workstation panels.

No personal furniture or appliances permitted.

Work surfaces should be kept neat, dusted and clear of excess clutter. A few well selected personal items are acceptable as long as the items do not interfere with the organization and flow of the employee's work.

Boxes and other storage items should remain out of sight within a workstation or placed in other appropriate onsite or offsite storage areas.

Employees should leave public areas, such as the conference rooms, restrooms and kitchens in a clean and orderly conditions for other employees.

Staff should keep their personal belongings out of public reach and view.

Employees in violation of this policy will be subject o appropriate disciplinary procedures, up to and including termination of employment, for repeated or egregious violations.

Office Technology

During the programming process the ability to work from anywhere, and to change environments, became a need. Technology allows for the streamlining of many processes and organization of resources. This gives employees the opportunity to work from virtually anywhere at any given moment. This allows employees to have meetings with the general public in spaces other than personal desk areas.

Technologies presented during our workshop sessions include:

- Soft phones (headsets)
- Video conferencing apps
- Cloud based resources

Storage & Organization

Through discussions with various departments and conducting a walkthrough of each building, storage issues were identified that directly impact building usage. There is mandated record storage that needs to take place for some departments. However, there is other storage that is utilizing space which could be used as future department space. Organizing and reducing the storage will also improve the overall environment and increase cleanliness. We've identified the following spaces being used as within the Courthouse as storage which could be turned into office areas:

- First Floor—East end
- Third Floor— West end

Recapturing this space for office function will be an important item of need. Storage of the existing items could be reduced or relocated using the following methods:

- Digitizing papers which do not require physical copy storage
- Storing items offsite in a current Sauk County owned building
- Office equipment and furniture storage to be reduced
- Storing office used resources digitally

Amenities

During reviewing the survey results, staff interviews, and walk throughs of each building the need for building amenities were identified. There is one existing lunchroom within each building, one which is grossly underutilized. Through walkthroughs we found each department providing means for cooling and reheating food.

After reviewing the existing floors, we feel a per floor kitchenette would be more utilized and also create a centralized meeting area for departments to interact. Consolidating appliances within one area would as use less space and provide a clean environment to store and reheat food.

D. Quantitative Summary

Introduction

The quantitative program data translates the qualitative and operational findings from the previous sections into specific quantities. In turn, these quantities establish the ideal size for your facility. Data gathering tools included:

- Staff interviews
- Questionnaires and surveys
- Walk through of existing space
- Benchmarking data

Several qualitative issues that were identified have a direct impact on the space needs of Sauk County. For instance, Sauk County's current workstation and private office size within some departments inhibits growth within the existing departmental footprint. In addition, existing storage methods hinder efficient space utilization. The ideal facility design would have greater functionality and growth potential with improved storage methods and reduced workstation and private office size.

In Summary, the data suggests that Sauk County's existing total square footage can accommodate the 10-year growth projection.

Growth

To establish 10-year staff projections, representatives from each department were first asked to review their historic growth over the past 10 years. Then they were asked to challenge the likelihood that their future growth would continue at the same rate. Several factors were taken into consideration that could accelerate or decelerate future growth such as grant availability, community needs, and elections. See figure 2.6, for more detailed Staff Projection data.

Human Services Building

The Reedsburg Human Services has an anticipated staff growth of 21%. To accommodate the staff increase while also providing a secure private and public separation and open office strategy is recommended. This strategy could be a phased approach beginning with the first-floor level.

Figure 2.6—Staff Projections	Current Staff	Projected Staff need 10-years	Percent Change
Reedsburg Human Services Building			
Building Services	1	1	0%
Admin/Business Services	1	1	0%
Child Protective Services	3	3	0%
Youth Justice	1	1	0%
Adult Protective Services	5	8	60%
Children & Family Support	9	11	22%
Mental Health Recovery Services	2	2	0%
Community Support Program	20	24	20%
Subtotal	42	51	21%

Courthouse Building

The Courthouse Building has a marginal increase in staff growth over the next 10-year period. This building also contains underdeveloped square footage available which if built out can accommodate other departments and amenity space.

Figure 2.6—Staff Projections	Current Staff	Projected Staff need 10-years	Percent Change
Courthouse (Baraboo)			
Branch #1	3	3	0%
Branch #2	3	3	0%
Branch #3	3	3	0%
Building Services	6	6	0%
Child Support	11	11	0%
Clerk of Courts	12	12	0%
Circuit Courts	16	16	0%
Court Commissioner	2	2	0%
Court Security	4	6	50%
Criminal Justice	5.5	9	63%
District Attorney	13.8	13.8	0%
Emergency Management	1.75	1.75	0%
Job Center & Division of Vocational Rehab.	9	9	0%
MAT	3	7	133%
MIS	13.5	14.5	7%
Register in Probate	2	2	0%
Emergency Management	1.75	1.75	0%

Criminal Justice Program	5.5	9	63%
Subtotal	112.80	122.80	8%

West Square Building

The anticipated staff growth within the West Square Building increased by 16%. The anticipated growth cannot be accomplished without moving some departments out. The department with the least adjacency requirements was the Job Center. Therefore, we recommend the Job Center to be relocated to the Courthouse Building.

Figure 2.6—Staff Projections	Current Staff	Projected Staff need 10-years	Percent Change
West Square Building (Baraboo)			
Human Services			
Management	2	3	50%
Admin./ Business Services	17	20	17%
Child Protective Services	18	21	16%
Economic Support	14	16	14%
Youth Justice	8	10	25%
Mental Health Recovery Services	22	30	36%
Community Support Program	20	20	0%
MAT	3	7	133%
Admin—CJCC	3	3	0%
Accounting	5	5	0%
ADRC	23	29	26%
CP&Z	17	19	11%
County Clerk	4	4	0%
Health Department	45	51	13%
HR	5	6	20%
Register of Deeds	3	3	0%
County Treasurer	6	7	16%

UW—Extension	6.86	9.86	43%
Veterans	4.666	5	7%
Corporation Counsel	7	8	14%
Building Services	1	1	0%
Job Center (DWD & Vocational Rehab)	9	9	0%
USDA & FSA	15	15	0%
Subtotal	258.52	301.86	16%