St. Croix County
Government Center
Masterplan

Hudson, Wisconsin

Masterplan Report

July 7, 2020

6465 Wayzata Boulevard
Suite 410
St. Louis Park, MN 55426

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952.908.9990
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Hudson, WI

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CLIENT

St. Croix County

CLIENT REPRESENTATIVES

St. Croix County Facility Services
Patrick Thompson, Administration - County Administrator
Ken Witt, Administration - Assistant County Administrator

St. Croix County Facility Services
Jim Elsbury, Facilities Management Division - Facilities Director

ARCHITECT / ENGINEER

Klein McCarthy Architects
Scott Fettig, Principal in Charge
Danielle Reid, Planner

KFI Engineers
Maria D. Pfeffer, P.E., Mechanical Engineer
Lucia A. Anderson, P.E., LC, LEED AP, Electrical Engineer

Larson Engineering, Inc.
Greg A. Buchal, P.E., Civil Engineer

CONSTRUCTION MANAGER / COST ESTIMATOR

Kraus Anderson
Mark Kotten, Construction Executive – Public Sector
Dustin Phillips, Senior Project Manager

PROJECT OBJECTIVES

The following masterplan is a 10-15 year plan for the Government Center campus with an associated cost estimate for the work proposed. St. Croix County is experiencing an increased need for additional courts services and expanded departments to accommodate the growing County. This masterplan outlines a phased plan to accommodate this expected growth.

PROJECT BACKGROUND

The current Government Center campus was developed in 1991 and provides services for administration, land services, courts, jail and the sheriff's office.

The ground level of the government center houses facilities management, sheriff's office and the County jail with 105 beds. The first level consists of administration offices, the county board room and land services departments. The second level holds four jury courtrooms and one hearing room along with the clerk of court, district attorney, and child support. The existing department plans are included in the appendix of this report.

The facility was design for north and south expansions for courts and administration. Expansion to the west is possible for the jail.

The County owns property north of the facility to Oakridge Circle and south to Vine Street therefore has ample room to grow on-site to continue to serve administrative and judicial services.

Prior to this masterplanning effort, a previous facilities planning study and a jail study was completed. The jail study was conducted by TLM in 2019 and the facilities planning study was conducted by SEH in 2012.

The jail study determined jail population projections will potentially increase at a rate consistent with the 10-year annual trend of just under 3%. Projecting out 5 years (2024), the anticipated average daily population would be 146; at 10 years (2029) the average daily population would be 166; and at 15 years (2034) the average daily population would be 189.

The facilities planning study reviewed three campuses, Hudson, New Richmond and Baldwin. The study determined the Government Center facility was in good condition and noted the growing needs of District Courts.

PLANNING PROCESS

In addition to the previous studies, each department supervisor filled out a questionnaire that informed the team with past staffing data, anticipated rate of growth, adjacency requirements and outlined current inadequacies. The planning team met with the departments to review the questionnaire to determine their current and future space needs. The result of the department interviews provided a space needs assessment used for the masterplans. The needs assessment summary is included in this report in the appendix.

During the planning process, the team met with County representatives to review various expansion options. Expansion options included a north expansion option, a south expansion option, both north and south expansions as well as a separate administration building. Building security, staff circulation and inmate movement were considered in all options. The decision was to pursue a north and south expansion.

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EXISTING CONDITIONS

The existing building is located on County property zoned for public use. The building is type I-B construction allowing unlimited building area expansion provided the addition matches the same construction materials. The building is fully sprinkled and includes business, assembly, and institutional occupancies.

The building construction consists of concrete structural columns and floor assemblies. The exterior envelope is masonry cavity wall assembly.

The existing public entrance is centrally located on the first level facing the public parking lot. Weapons screening is in the entrance lobby and provides screening for all visitors and staff. The ground level houses the Jail, 911 Dispatch, Sheriff's Office, and Facilities Services. Department location on the first level are Community Development, Register of Deeds, Treasurer, County Clerk, County Board Room, Human Resources, Finance, IT Services and Administration. The second level is dedicated to courts services consisting of Courtrooms, Judge's chambers, Jury Deliberation, Clerk of Court, Family Court and District Attorney's Office.

Existing Government Center Site: no scale

MECHANICAL CONDITIONS

The existing building mechanical systems are located on the ground level as well as on the north and southwest corners of the first and second level. The County is currently in the process of replacing the jail Variable Volume Boxes. The existing Building Automation System is Niagara N4 with six JACEs and 11 Edge 10 controllers. The current natural gas service is located near the loading dock.

ELECTRICAL CONDITIONS

The existing building has one electrical service fed via pad mounted transformer from Xcel Energy:

> LNM: 1200A, 480/277V, 3 phase, 4 wire, 65KAIC service, located in Mechanical Room G302. Max peak demand on this service is 480KW or about 600A at 480/277V, 3phase.

Additional 480/277V and 120/208V panelboards and 75KVA, 480-120/208V step-down transformers provide the power distribution throughout the building.

An existing 1,000KW, 480/277 volt, 3-phase, 4-wire, Diesel generator in an outdoor enclosure and one 1200A Automatic Transfer Switch provides power backup for the entire building. Equipment is in Mechanical Room G302.

Existing lighting is a mixture of old fluorescent technology and LED technology. Lighting controls are Blue Ridge Technologies, which provides distributed lighting control using shared HVAC time schedules and area motion sensors.

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MASTERPLAN SUMMARY

The Government Center masterplan proposal includes a south building addition, a north building addition, renovations to the existing building, jail expansion to the west, separate storage building to the north, Sheriff's impound lot and expanded staff parking to the south.

The masterplan proposes converting the first level of the government center to courts services while moving the current first level departments to the south addition. The south addition will accommodate a new public entrance, lobby, adequate security screening, secure judicial circulation, administration departments, secure parking, and evidence processing. The north addition will provide receiving garage, freight elevator, and expanded courts services. The jail addition provides expanded medical services, programing classrooms and housing for 80 inmates.

Detailed descriptions of the work proposed are outlined in this section per phase.

PHASING SCHEDULE

Phase 1:   2022   15,980 sf total building

- storage building   15,980 sf building, 1 story
- impound lot   18,400 +/- sf surface paving
- employee parking lot   44,620 +/- sf surface paving
- energy modeling $5,000 study

Phase 2:   2023   100,662 sf total building additions

- north addition   13,962 sf building addition, 3 stories
- south addition   86,700 sf building addition, 3 stories
- entry plaza   4,922 +/- sf surface paving
- solar field   15,000 sf

Phase 2:   2024

- interior remodeling

Phase 3:   2025   19,737 sf total building additions

- housing   17,277 sf building addition, 2 stories
- medical services   1,500 sf building addition, 1 story
- spaces for internal programs 1,387 sf building addition, 1 story
- outdoor recreation   820 +/- sf surface paving
- new road, repaving existing   20,221 +/- sf new road, 56,843 +/- sf repaving existing

Phase 4:   2030   6,200 sf total building addition

- Service Center addition at New Richmond site   6,200 sf north building addition, 1 story

PHASE 1 – STORAGE BUILDING, IMPOUND LOT, EMPLOYEE PARKING

Phase One includes a new storage building, impound lot, and employee parking lot. The storage building will house facilities maintenance and emergency vehicles and sheriff's office storage. The parking lot will provide staff parking in anticipation of the Phase Two building addition.

The budget of Phase One includes providing energy modeling for the phase two building addition. Energy modeling will provide a base load and design load for the government center buildout. The model will aid in making energy efficient decisions for systems, equipment, roof, and envelope.

ARCHITECTURAL DESIGN

The Storage Building planned is a wood framed pole building with insulation, concrete slab floor and elevated dock in the facilities portion of the building.

The impound lot will be bituminous paving and secured with a chain link fence and two manual pull gates.

The employee parking lot is planned with bituminous paving and concrete sidewalk connecting to the existing parking lot. Stormwater treatment is included to prevent runoff into the adjacent wetland area.

MECHANICAL DESIGN

New mechanical systems shall include overhead gas fired infrared heaters, exhaust fans, unit heaters, and exterior louvers for makeup air with motorized dampers. The vehicle storage area will remain un-heated, with the exception of areas with overhead infrared.

Utilities:

- A new 6" sanitary main shall be provided for future plumbing withing the building.
- Natural gas service will be provided for building heat. The existing gas meter shall be relocated to the southeast corner of the cold storage and back fed to the existing facility.
- A new 2" domestic water service and 8" fire protection service main shall be installed for the cold storage.
- Storm water will be shed off a sloped roof structure, so no new storm piping to this facility will be required.

ELECTRICAL DESIGN

Provide one 480/277V panel fed from the existing power distribution system to feed all electrical and mechanical equipment for the Cold Storage Addition. This panel shall feed a 75KVA, 480-120/208V transformer and one 120/208V panel for all other loads as necessary.

Provide LED technology lighting and extend existing Blue Ridge Technologies lighting controls as necessary.

PHASE 1 COST ESTIMATE

Construction cost for phase one is estimated at $3,239,193 which includes a 5% design contingency and a 2.5% construction contingency. Construction escalation is assumed to be 4% per year. Soft costs are anticipated to be $421,095 for a total estimated project cost of $3,660,288.

LEC AND SHERIFF'S
STORAGE BUILDING

EXISTING
BUILDING

EXISTING
BUILDING

Carmichael Rd

SHERIFF'S
IMPOUND
LOT

EMPLOYEE PARKING LOT
(96 SPACES)
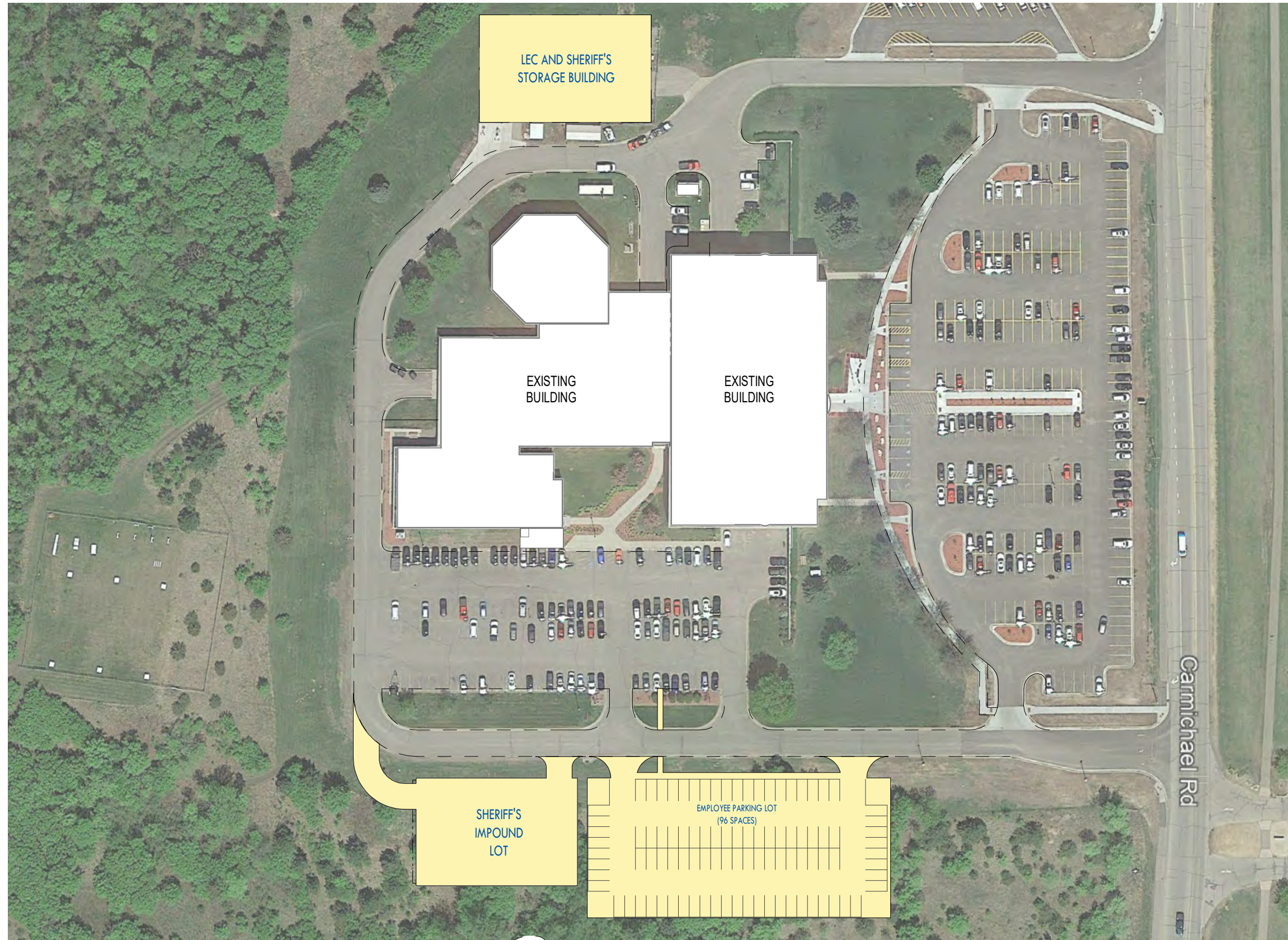
SITE SF

Storage Building
15,980 sf building

Sheriff's Impound Lot
18,400 sf paving

Employee Parking Lot
44,620 sf paving

PHASING LEGEND:

PHASE 1

PHASE 2 - ADDITION

PHASE 2 - REMODEL

PHASE 3

PHASE 4

1" = 100'

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N

LEC AND SHERIFF'S
STORAGE BUILDING
15,980 SF

SITE
PAVING

(1) 12'W X 14'H
OH DR

100'-0"

SHERIFF'S
VEHICLE
GARAGE

FACILITIES
GARAGE

30'-0"

(3) 12'W X 14'H
OH DRS

(3) 10'W X 10'H
OH DRS

34'-0"

56'-0"

159'-9"
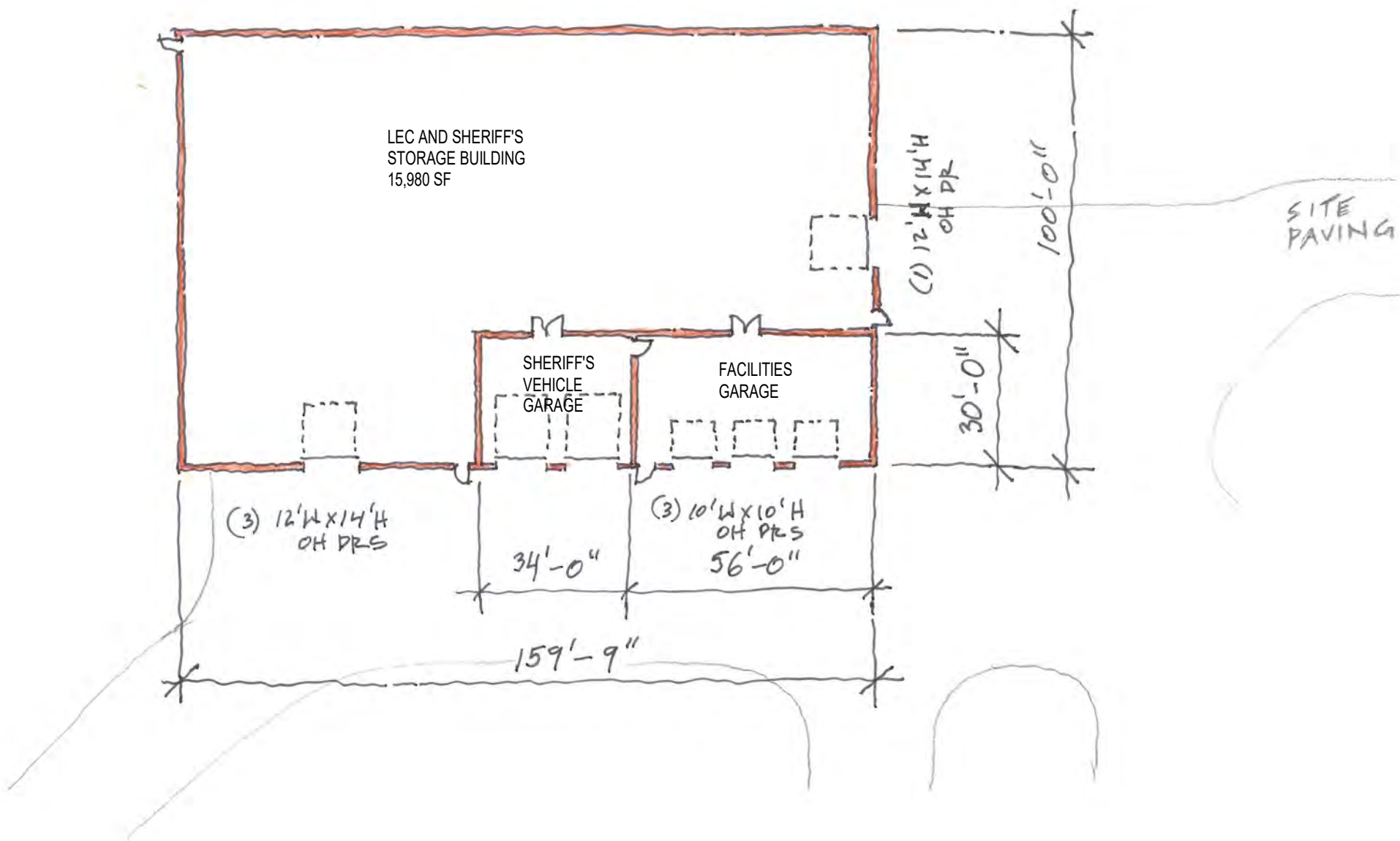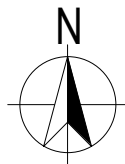
Storage Building
15,980 sf building

PHASING LEGEND:

PHASE 1

PHASE 2 - ADDITION

PHASE 2 - REMODEL

PHASE 3

PHASE 4

1/32" = 1'

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PHASE 2 – BUILDING ADDITION AND RENOVATION

Phase Two includes the building additions to the north and south and renovations to the existing building.

The south addition provides a new public entry point allowing safe, security screening for courts while enabling public engagement with the administrative functions without screening. The lower level of the south expansion provides secure vehicle parking for the sheriff's office and judges. The existing sheriff's office will expand to accommodate growing evidence storage needs as well as adequate 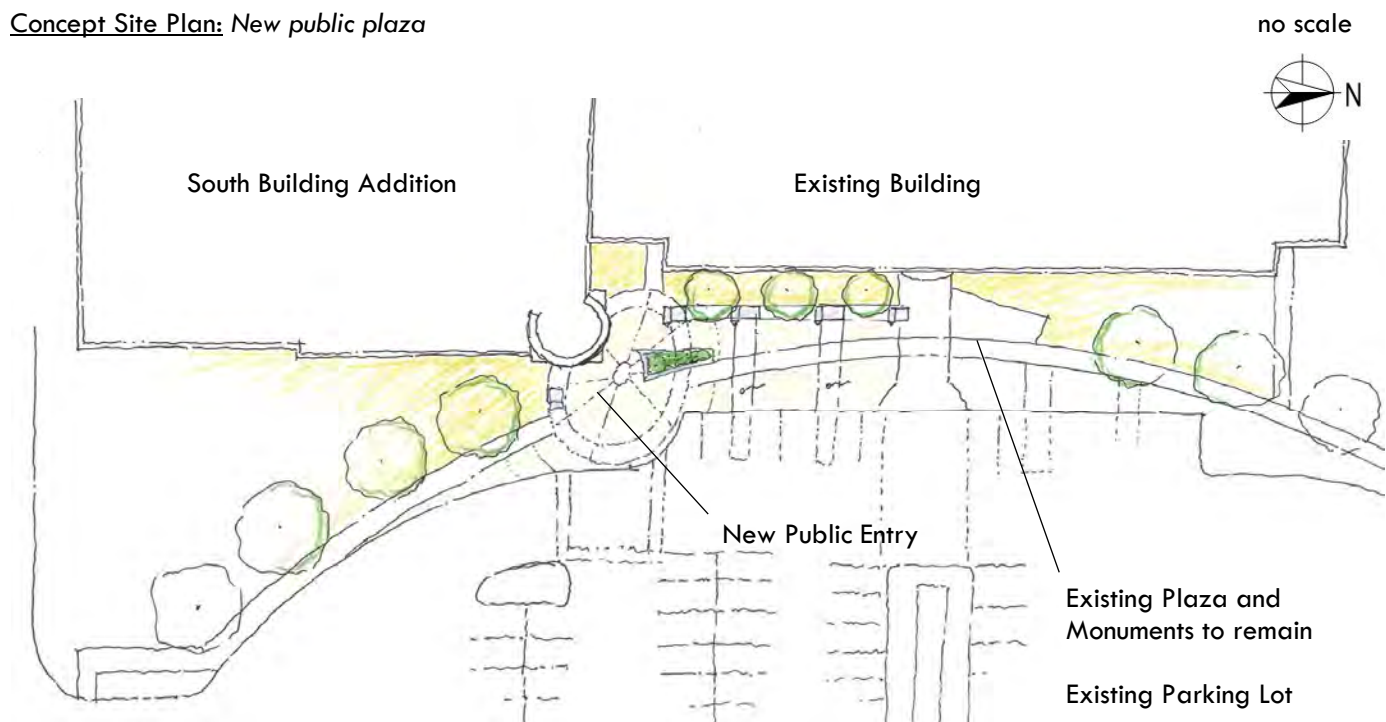training room spaces. The south addition is planned to house the following departments: Community Development, Register of Deeds, Treasurer, County Clerk, Onsite Staff Clinic, County Board Room, Human Resources, Finance, IT Services and Administration. The existing first level of the government center is planned for renovations to accommodate 3 jury courtrooms with associated judges' chambers, secure inmate holding area, 1 family court/hearing room, Jury Assembly, and Clerk of Court. The second level of the existing government center is planned to expand the District Attorney's Office and attorney conference rooms.

The north addition provides a freight elevator from the receiving dock as well as child services on the first level. The jail intake area is planned for a vehicle sallyport addition to allow for renovation expansion of their holding area.

ARCHITECTURAL DESIGN

The new addition floor, wall and roof construction shall match the existing building's concrete structural system and exterior masonry cavity wall assembly. The existing public entrance will be filled in to match adjacent cast stone exterior. The new entrance shall be designed to stand out as the public entrance from the parking lot. Concepts for the new entrance and plaza are included as follows to introduce initial ideas and to illustrate the scale of the context. These initial ideas will be reviewed further in the schematic design phase of the project.

Concept Site Plan: *New public plaza*   no scale

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Concept Floor Plans:
New East Entry

no scale

N

REST ROOMS   SECURITY   SCREENING

PEGE

CO CLERK   CONF   DISPLAY

SUPPORT   ELEV

VEST
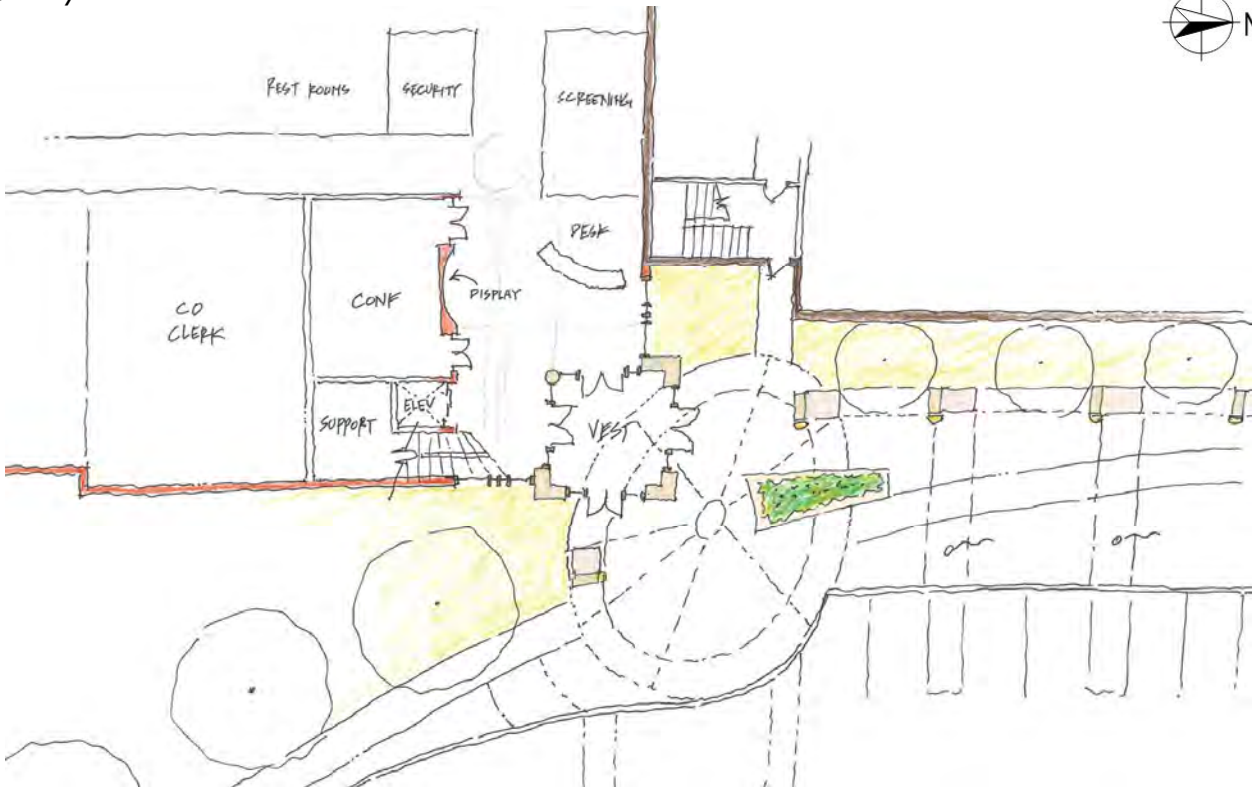
Second Level above Entry

IT   STAFF CORR.   M   W

FLEX SPACE

SUPPORT SPACES

DISPLAY

BOARD RM   CONF

ELEV

OPEN TO VEST. BELOW

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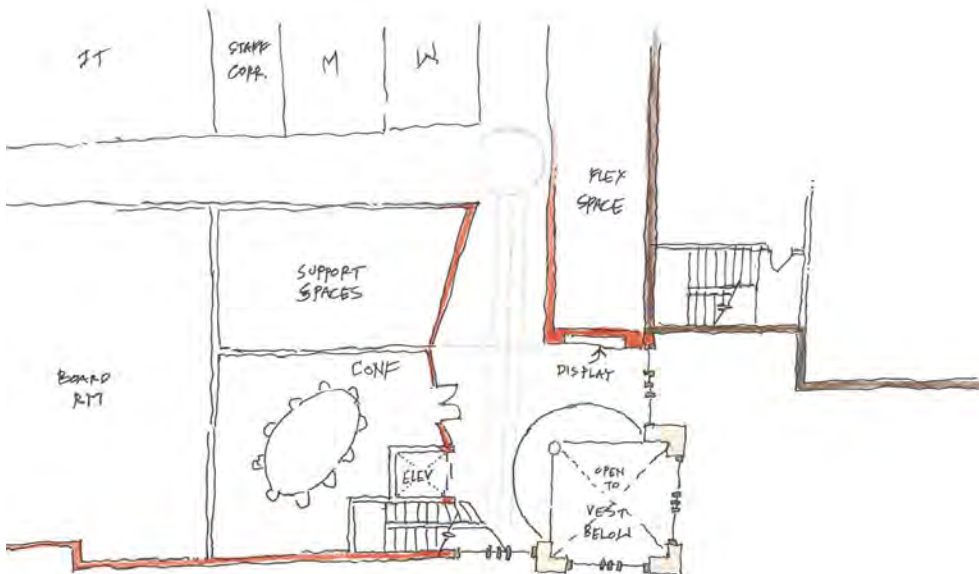
Concept Elevation:
New East Entry

NEW ADDN | EXIST BLDG

Concept Perspective:
New East Entry

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MECHANICAL DESIGN

The following improvements are proposed to the building's mechanical systems:

Heating Plant: Provide 2 – 3MMBH high efficiency condensing boilers. Each boiler shall provide fully redundant building capacity to heat the addition. Boilers will be fueled by natural gas and fuel oil as a backup source. Pumping shall consist of 4 total pumps, two primary and two secondary, operating on variable frequency drives. The condensing boilers will provide hot water to the air handling units, reheat coils and fin tube radiation. The boiler will operate as a condensing boiler in summer and swing seasons, and provide an elevated hot water temperature needed for heating season.

Chilled Water Plant: Provide two 100 ton air cooled chillers, each providing redundancy to cool the addition. Pumping shall consist of 4 total pumps, two primary and two secondary, operating on variable frequency drives. The piping from both plants shall have a cross connection to the existing facility, to provide emergency backup.

HVAC system: Shall consist of roof top air handling units (RTUs), with hot water and chilled water coils. The RTUs shall provide mixed air to zone variable air volume boxes with hydronic reheat coils. For the Government Center renovation, four (4) new RTUs, sized at approximately 14,500CFM, 15,000CFM, 15,500CFM, and 16,500CFM respectively.   For the south addition, it is anticipated four (4) new RTUs, sized at approximately 13,000CFM each, will be required for ventilation. The North addition will require one (1) new RTU, sized for approximately 4,000CFM.

Exterior walls with glazing shall have fin tube radiation installed below windows within the addition. The existing air handling units located in corner mechanical rooms shall be removed and relocated on the roof, and spaces re-programmed. New RTUs will provide ventilation to the existing remodeled spaces. Shafts will be designed for routing supply and return ductwork from the roof down to occupied floors. The existing VAV boxes with reheats were replaced in the 2020 upgrade and will be reused/relocated.

The Existing System: During renovation of the existing Government Center, it is expected ventilation and temperature control measures will remain in place to allow for occupancy in non-renovated areas.

The existing Building Automation System is Niagara N4 with six JACEs and 11 Edge 10 controllers. The county wide Supervisor is running version 4.8. Variable Volume Boxes with reheat are using Johnson FX CVM controllers. The addition will be an expansion of this system. Any existing controllers that will be demolished will likely be reused. Lighting control for common area hallways utilizes Blue Ridge Technologies lighting controls. This provides distributed lighting control using shared HVAC time schedules and area motion sensors. New or remodeled hallways shall be controlled through an expansion of this system.

Utilities:
- A new 6" sanitary main shall be provided for plumbing fixtures in the south addition.
- Natural gas service will be provided from the relocated meter, to the new heating plant.
- A new 3" domestic water service and 8" fire protection service main shall be installed for the south addition.
- New storm sewer shall be provided to the north and south additions. Below grade mains will connect to existing site storm system.

Solar Photovoltaic: Solar photovoltaic will be added to the site consisting of a solar tracker system on a solar garden. Building shall be designed ready to that support this system.

ELECTRICAL DESIGN

The following improvements are proposed to the building's electrical systems:

A complete electrical system is needed in the additions, including normal and emergency power distribution, interior/exterior lighting and lighting control systems, technology, life safety and fire alarm systems for the new additions and for renovated areas by providing a new electrical service and power distribution into the new area and back feeding the existing service and power distribution system in the existing areas.

Provide a new MDP-1, 2500A, 480/277V, 3 phase, 4 wire, 65KAIC service to be located in a new 20'x10' Main Electrical Room at the new North Addition. This new service shall serve the Additions, the existing distribution, and all new mechanical equipment for the building.

Provide new 480/277V and 120/208V power panels and 480-120/208V transformers to distribute power throughout the building.

The existing 1000KW, 480/277V Diesel generator in outdoor enclosure must be relocated or replaced with a larger unit. The generator is located too close to mechanical louvers. The existing unit is expected to be too small for the additional load brought by all the additions to the building.

Provide SPD protection on the new Main Switchboard.

Replace existing lighting and lighting control systems in all corridors and in all rooms where the existing ceilings are to be demolished to make room for mechanical updates.
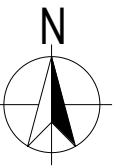
Provide power to all new mechanical systems installed throughout the building.

Main IT Room must be relocated to the first floor of the South Addition. This new IT Room must be completely finished and online before the existing Main IT Room can be demolished.

All existing fire alarm, security, voice and data and other low voltage systems are to remain and be extended.

PHASE 2 COST ESTIMATE

Construction cost for phase two is estimated at $48,403,368 which includes a 10% design contingency and a 5% construction contingency. Construction escalation is assumed to be 4% per year. Owner and soft costs are anticipated to be $11,794,969 for a total estimated project cost of $60,198,338.

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LEC AND SHERIFF'S
STORAGE BUILDING

NORTH
BUILDING
ADDITION

BUILDING
ADDITION

EXISTING
BUILDING

EXISTING
BUILDING
REMODEL

ENTRY
PLAZA

SOUTH
BUILDING
ADDITION

SOLAR
FIELD

SHERIFF'S
IMPOUND
LOT

EMPLOYEE PARKING LOT
(96 SPACES)

Carmichael Rd

Solar Field
15,000 sf

PHASING LEGEND:

PHASE 1

PHASE 2 - ADDITION

PHASE 2 - REMODEL

PHASE 3

PHASE 4

1" = 100'

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ELECTRICAL ROOM

NEW TRANSFORMER

INMATE TRANSFER CORRIDOR

EXPAND DRIVEWAY

VEHICLE SALLYPORT
2,250 SF

RECEIVING

STORAGE

EVIDENCE STORAGE
2,890 SF

EVIDENCE LAB/ PROCESSING
941 SF

COMPUTER FORENSIC LAB
849 SF

ELEV.

JUDGE'S ELEVATOR

STAIRS

SECURE VEHICLE GARAGE
21,225 SF

ELECTRICAL

MECHANICAL

STAIRS
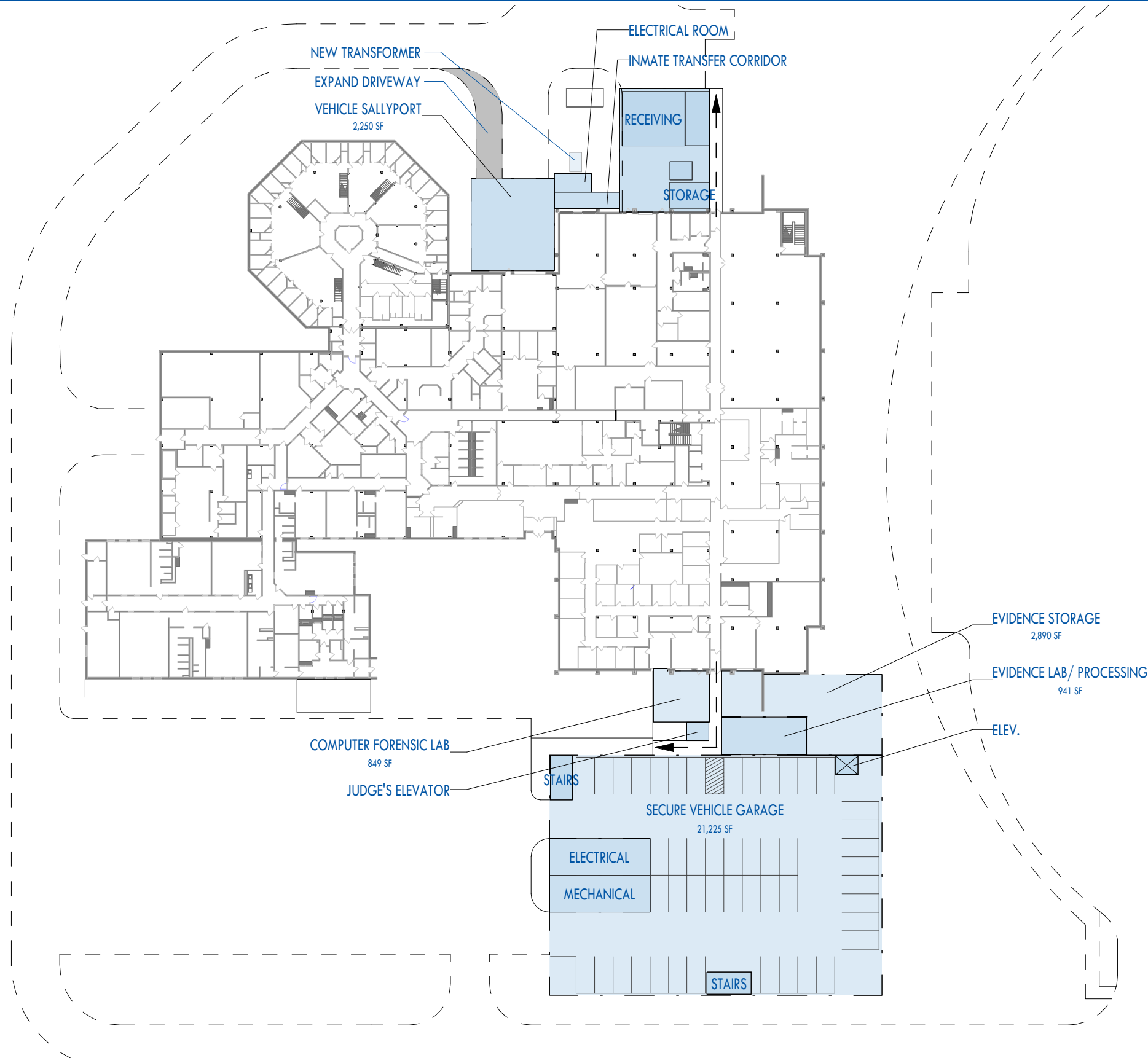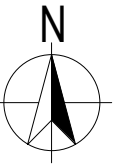
Ground Level SF

North Addition
6,362 sf building

South Addition
28,900 sf building

PHASING LEGEND:

PHASE 1

PHASE 2 - ADDITION

PHASE 2 - REMODEL

PHASE 3

PHASE 4

1/64" = 1'

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N

RENOVATION
2,124 SF

PHASE 2 -
BUILDING
ADDITION

FACILITIES
731 SF

JAIL ADMIN
742 SF

JAIL ADMIN
1,264 SF

RENOVATION
590 SF

MOVE SECURE DOOR EAST
OF JAIL ADMIN ENTRY

PATROL & SQUAD ROOM
1,640 SF

DISPATCH WS
DISPATCH WS

TRAINING ROOM
1,568 SF

ES OFFICE
ES OFFICE
INTERVIEW ROOM

EVIDENCE STORAGE
876 SF

INTERNAL OFFICE EXPANSION
389 SF

EQUIPMENT STORAGE
633 SF

PHASE 2 -
BUILDING
ADDITION

PHASING LEGEND:

PHASE 1

PHASE 2 - ADDITION

PHASE 2 - REMODEL

PHASE 3

PHASE 4

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1/64" = 1'

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N

CHILD SUPPORT
2,912 SF

FREIGHT ELEVATOR

ADDITION
ROOF
BELOW

EXISTING
ROOF
BELOW

PHASE 2 -
BUILDING
REMODEL

EXISTING PLAZA TO REMAIN

LINE OF EXISTING PARKING LOT

EXPAND ENTRY PLAZA SOUTH TO
CONNECT TO NEW PUBLIC ENTRY

CONF. ROOM
165 SF

CONF. ROOM
165 SF

SCREENING AREA
400 SF

JUDGE'S ELEVATOR

REGISTER IN PROBATE
1,088 SF

JUDICIAL
STAFF ONLY

COURTS ENTRY

PUBLIC
ENTRANCE

LOBBY

SECURITY OFFICE
256 SF

STAIRS

STAIRS

RESTROOMS

SUPPORT
SPACE

ELEV.

ON-SITE STAFF CLINIC
2,064 SF

MAILROOM

STAFF CORRIDOR

PUBLIC CORRIDOR

COUNTY CLERK
1,450 SF

CONF. ROOM
650 SF

TREASURER
1,626 SF

COMMUNITY DEVELOPMENT
8,677 SF

STAIRS

REGISTER OF DEEDS
2,469 SF

50'-0"

First Level SF

North Addition
3,800 sf building

South Addition
28,900 sf building

Entry Plaza
4,922 +/- sf paving

PHASING LEGEND:

- PHASE 1
- PHASE 2 - ADDITION
- PHASE 2 - REMODEL
- PHASE 3
- PHASE 4

1/64" = 1'

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CJCC OFFICES
560 SF

VISITING JUDGE'S CHAMBERS
628 SF

PHASE 2 -
BUILDING
ADDITION

FAMILY COURT WAITING
220 SF

FAMILY COURT WAITING
220 SF

FAMILY COURT AND HEARING ROOM
2,011 SF

MECHANICAL ROOM

VICTIM WITNESS
1,324 SF

BREAKROOM
478 SF

CHAMBERS
645 SF

JURY ASSEMBLY
2,640 SF

ATTORNEY CONF. ROOM

JURY COURTROOM
1,738 SF

JURY DELIBERATION
434 SF

ATTORNEY CONF. ROOM

SECURE HOLDING
1,108 SF

EXISTING
ROOF
BELOW

ELEV. STAIRS

JURY DELIBERATION
434 SF

ELEV.
ELEV.

ATTORNEY CONF. ROOM

TECH ROOM

CHAMBERS
645 SF

JURY COURTROOM
1,738 SF

CLERK OF COURT
5,451 SF

CHAMBERS
649 SF

JURY DELIBERATION
434 SF

ATTORNEY CONF. ROOM

MECHANICAL ROOM

ATTORNEY CONF. ROOM

JURY COURTROOM

ATTORNEY CONF. ROOM

CONF. ROOM

PHASE 2 -
BUILDING
ADDITION

PHASING LEGEND:

PHASE 1

PHASE 2 - ADDITION

PHASE 2 - REMODEL

PHASE 3

PHASE 4

1/64" = 1'

N

EXISTING
ROOF
BELOW

ADDITION
ROOF
BELOW

FREIGHT ELEVATOR

SHELLED SUPPORT SPACE
3,225 SF

EXISTING
ROOF
BELOW

PHASE 2 -
BUILDING
REMODEL

CONF. ROOM
165 SF

CONF. ROOM
165 SF

FLEX SPACE
1,724 SF

ENTRANCE VESTIBULE

JUDGE'S ELEVATOR

CARD ACCESS - STAFF ENTRY ONLY

JUDICIAL STAFF ONLY

BOARD SUPPORT SPACES
330 SF

CONF. ROOM
650 SF

BREAKROOM
473 SF

STAIRS

RESTROOMS

LOBBY

STAIRS

CONF. ROOM
1,000 SF

ELEV.

STAFF CORRIDOR

CONF. ROOM
250 SF

IT
4,557 SF

PUBLIC CORRIDOR

BOARD ROOM
2,444 SF

CONF. ROOM
165 SF

STAFF CORRIDOR

FINANCE
2,787 SF

HUMAN RESOURCES
2,093 SF

STAIRS

ADMINISTRATION/ CORP. COUNSEL
3,010 SF

Second Level SF

North Addition
3,800 sf building

South Addition
28,900 sf building

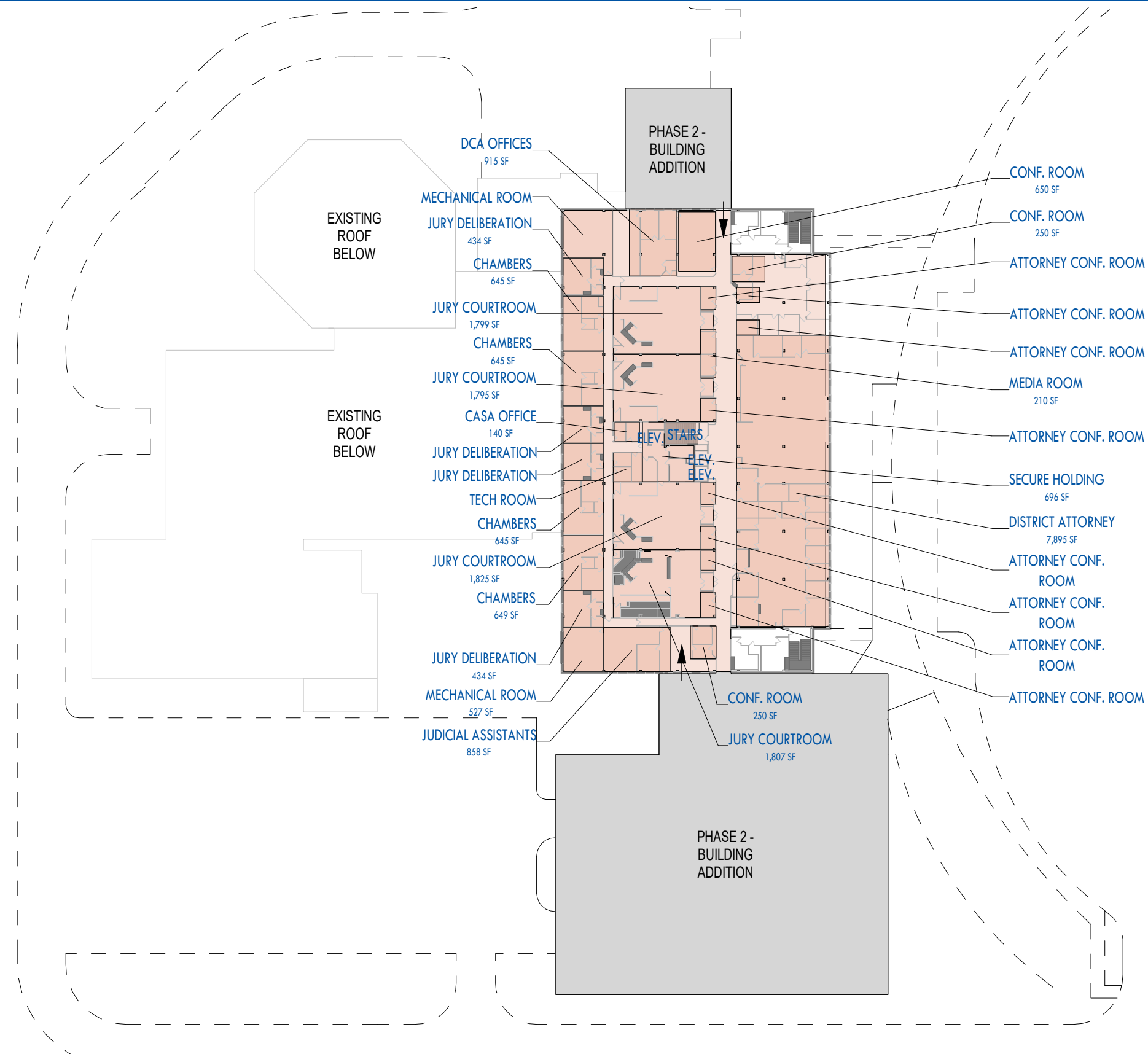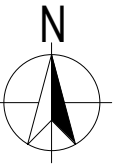PHASING LEGEND:

PHASE 1

PHASE 2 - ADDITION

PHASE 2 - REMODEL

PHASE 3

PHASE 4

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1/64" = 1'

N

PHASE 2 -
BUILDING
ADDITION

DCA OFFICES
915 SF

MECHANICAL ROOM

JURY DELIBERATION
434 SF

CHAMBERS
645 SF

JURY COURTROOM
1,799 SF

CHAMBERS
645 SF

JURY COURTROOM
1,795 SF

CASA OFFICE
140 SF

JURY DELIBERATION

JURY DELIBERATION

TECH ROOM

CHAMBERS
645 SF

JURY COURTROOM
1,825 SF

CHAMBERS
649 SF

JURY DELIBERATION
434 SF

MECHANICAL ROOM
527 SF

JUDICIAL ASSISTANTS
858 SF

CONF. ROOM
650 SF

CONF. ROOM
250 SF

ATTORNEY CONF. ROOM

ATTORNEY CONF. ROOM

ATTORNEY CONF. ROOM

MEDIA ROOM
210 SF

ATTORNEY CONF. ROOM

SECURE HOLDING
696 SF

DISTRICT ATTORNEY
7,895 SF

ATTORNEY CONF.
ROOM

ATTORNEY CONF.
ROOM

ATTORNEY CONF.
ROOM

ATTORNEY CONF. ROOM

EXISTING
ROOF
BELOW

EXISTING
ROOF
BELOW

ELEV STAIRS

ELEV.

ELEV.

CONF. ROOM
250 SF

JURY COURTROOM
1,807 SF

PHASE 2 -
BUILDING
ADDITION

PHASING LEGEND:

	PHASE 1
	PHASE 2 - ADDITION
	PHASE 2 - REMODEL
	PHASE 3
	PHASE 4

1/64" = 1'

PHASE 3 – JAIL ADDITION AND SITE MODIFICATIONS

The third phase provides additional housing, medical services and programs for the jail requiring modifications to the access road to the west. The existing south access road and parking lot will be resurfaced.

ARCHITECTURAL DESIGN

The jail expansion exterior design shall match the existing masonry construction and precast concrete roof structure.

Jail Program:

Housing Pod:

- Future cells will be double bunked (80 beds = 40 cells).
- Addition layout replicates the pod design which has space for mechanical, control room and recreation area.
- The exact layout of the cells and units will be evaluated further in a schematic design phase of the project.
- One housing unit shall be designated for isolation (4 beds) near medical but observed from the central staff post.
- Pre-manufactured cell modules are planned for ease of construction and durable finishes.
- Security grade cell fixtures, hardware and equipment are planned.

Medical:

- 3 offices (Nurse, Doctor and Psychiatrist)
- 2 exam rooms
- Toilet room
- Storage room for medication cart

Support spaces for jail programs:

- Outdoor recreation area
- Multi-Purpose room for workouts
- Classroom for 10-15 inmates

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St. Croix County Government Center Masterplan
Hudson, WI

MECHANICAL DESIGN

HVAC for the proposal jail addition shall be provided through new air handling units. These units will be located in a secure mechanical room similar to D500. It is estimated a total of one (1) new dedicated outdoor air, variable air volume air handling unit (AHU) shall be provided for this addition.   The AHUs shall supply approximately 4,000 CFM each, with hydronic heating and dehumidification coils, MERV 13 filters, and total energy recovery wheel.   Existing chilled water and heating water shall be extended from the existing plan with new piping to the addition.

Plumbing within this addition shall be similar to the existing jail facility, utilizing secure detention grade fixtures. Refer to architectural plans for fixture counts.

Utilities:
- A new 6" sanitary main shall be provided for plumbing fixtures in this addition.
- Domestic water shall be extended from existing facility, to serve this addition.
- New storm sewer shall be provided for this addition.

ELECTRICAL DESIGN

A complete electrical system is needed in the additions, including normal and emergency power distribution, interior/exterior lighting and lighting control systems, technology, life safety, fire alarm, security and all low voltage systems for the Jail Addition and for all renovated areas.

Power distribution system to this area must be tied into the new service to the building installed during Phase 2. Provide new 480/277V and 120/208V power panels and 480-120/208V transformers to distribute power throughout this addition.

Provide detention grade, LED technology light fixtures and extend existing lighting controls throughout the Jail Addition.

PHASE 3 COST ESTIMATE

Construction cost for phase three is estimated at $21,784,357 which includes a 10% design contingency and a 5% construction contingency. Construction escalation is assumed to be 4% per year. Owner and soft costs are anticipated to be $5,282,075 for a total estimated project cost of $27,066,431.

LEC AND SHERIFF'S STORAGE BUILDING

N

NEW ACCESS ROAD

REMOVE EXISTING ROAD

BUILDING ADDITION

EXISTING BUILDING

BUILDING ADDITION

BUILDING ADDITION

REMOVE EXISTING ROAD

EXISTING BUILDING

EXISTING BUILDING

ENTRY PLAZA

REPAVE PARKING LOT

BUILDING ADDITION

SOLAR FIELD

REPAVE SOUTH ROAD

Carmichael Rd

SHERIFF'S IMPOUND LOT

EMPLOYEE PARKING LOT (96 SPACES)
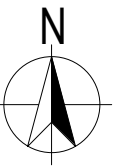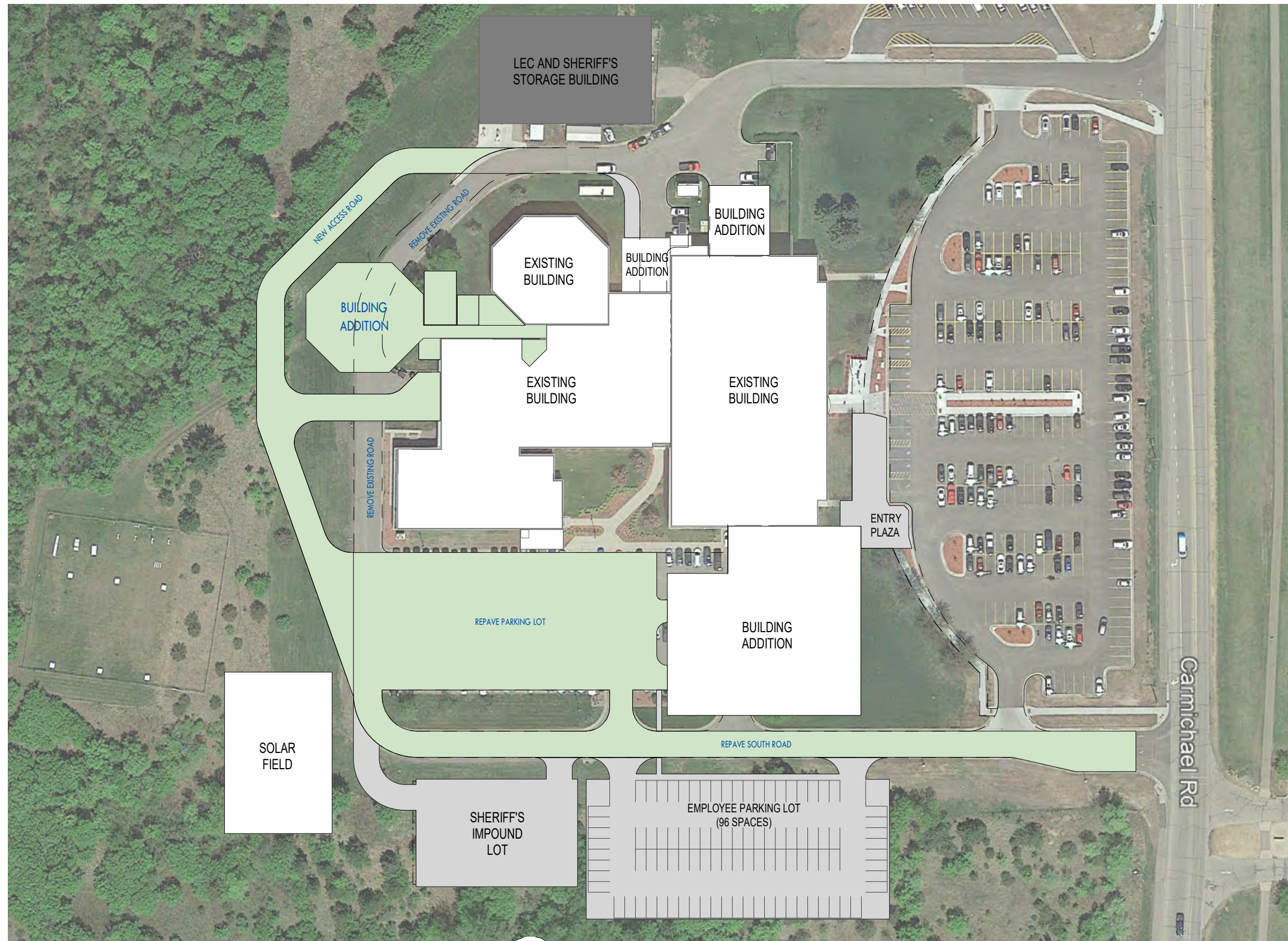
SITE SF

New Access Road
20,221 +/- sf paving

Repave Existing Parking Lot
and Access Road
56,843 +/- sf paving

PHASING LEGEND:

PHASE 1

PHASE 2 - ADDITION

PHASE 2 - REMODEL

PHASE 3

PHASE 4

1" = 100'

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NEW ACCESS ROAD

REMOVE ROAD

REMODEL FOR CORRIDOR CONNECTION

PHASE 2 - BUILDING ADDITION

OUTDOOR RECREATION

MEDICAL
1,500 SF

PROGRAMS
560 SF

HOUSING
10,570 SF

PROGRAMS
400 SF

PROGRAMS
427 SF

REMOVE ROAD

PHASE 2 - BUILDING ADDITION
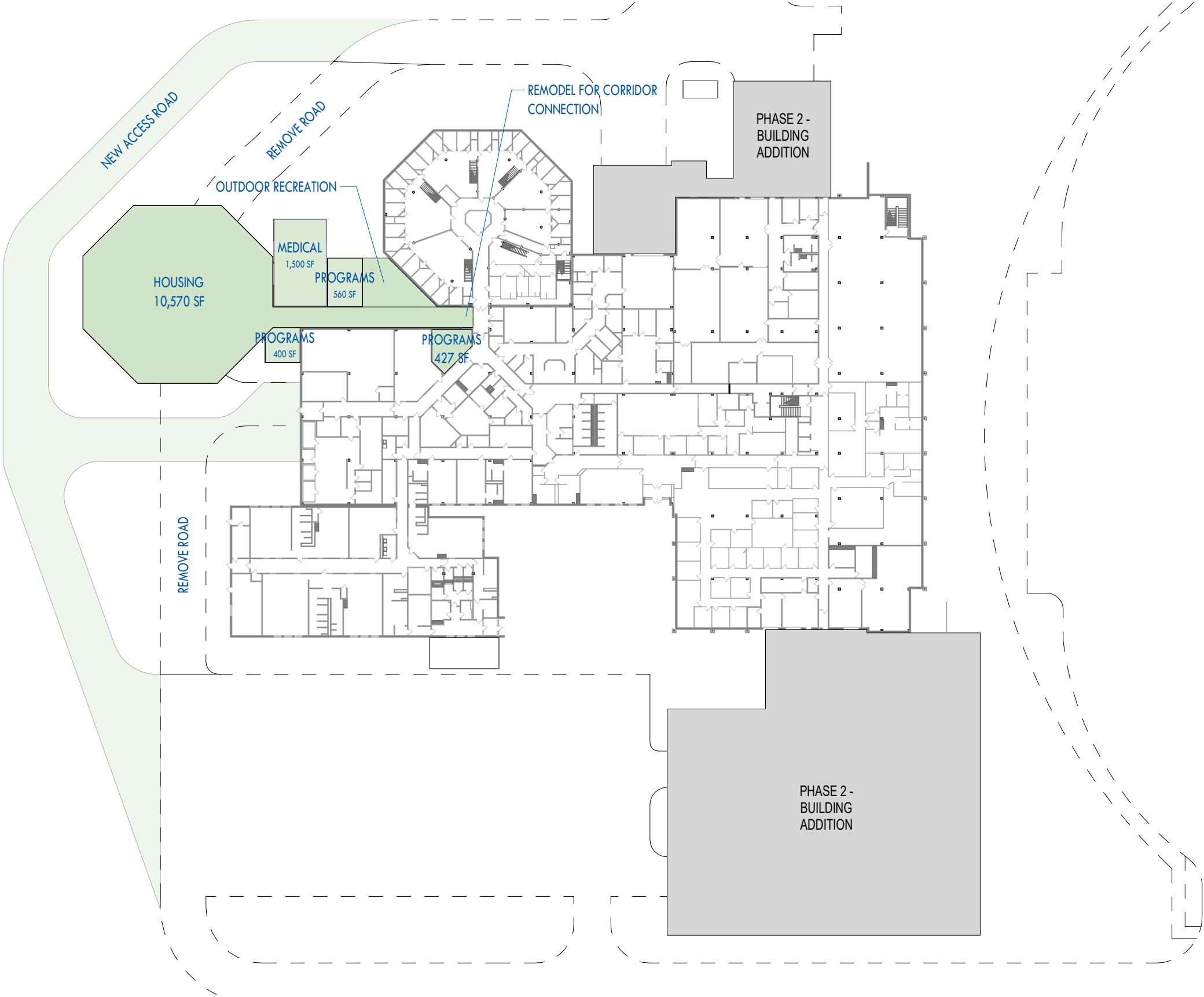
Ground Level SF

West Addition
13,030 sf building

Outdoor Recreation
820 sf paving

PHASING LEGEND:

PHASE 1
PHASE 2 - ADDITION
PHASE 2 - REMODEL
PHASE 3
PHASE 4

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1/64" = 1'

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St. Croix County Government Center Masterplan
Hudson, WI

N

PHASE 2 -
BUILDING
ADDITION

ADDITION
ROOF
BELOW

JAIL
HOUSING
MEZZANINE/
6,707 SF

ADDITION
ROOF
BELOW

EXISTING
ROOF
BELOW

PHASE 2 -
BUILDING
ADDITION
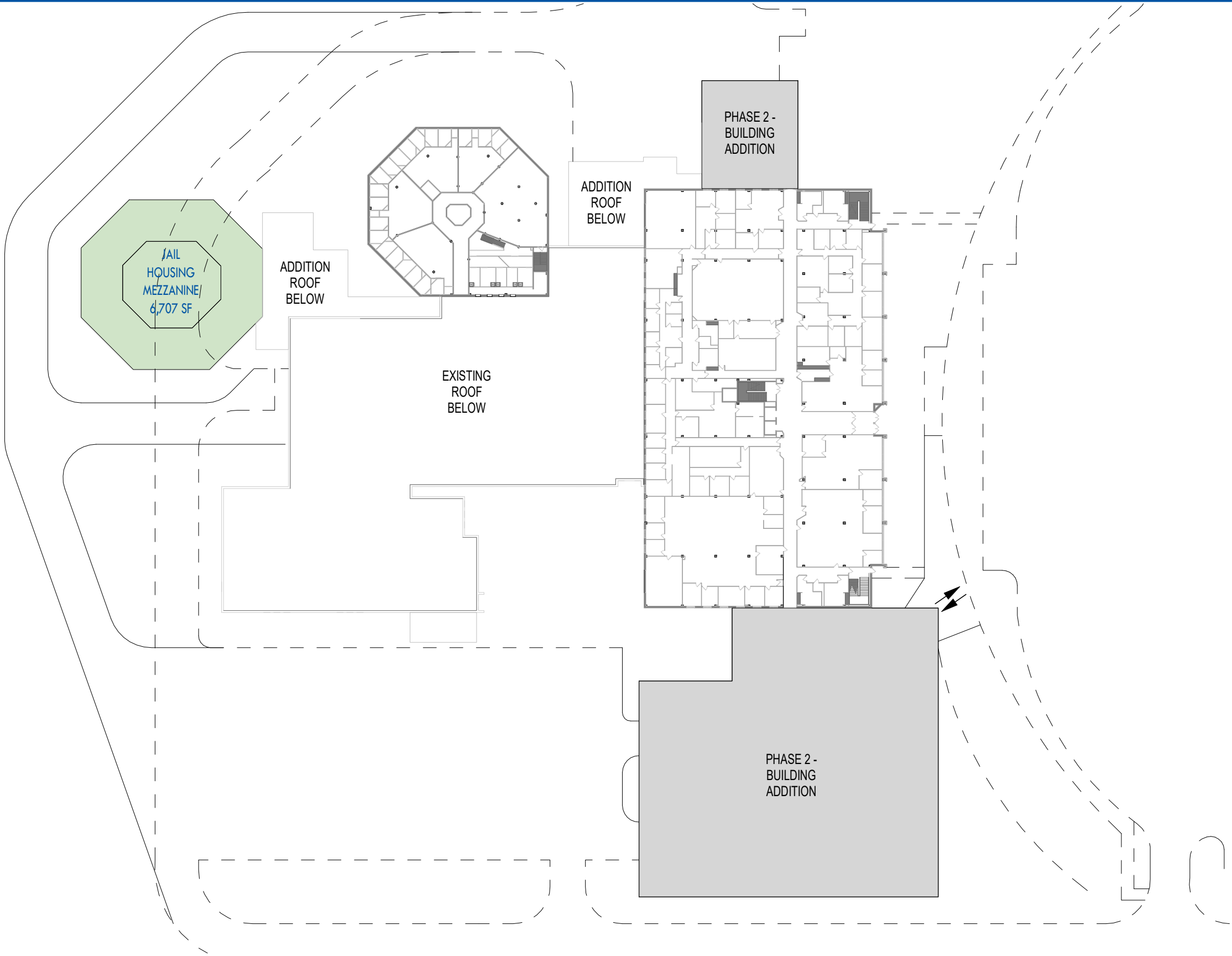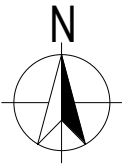
First Level SF

West Addition
6,707 sf building

PHASING LEGEND:

PHASE 1

PHASE 2 - ADDITION

PHASE 2 - REMODEL

PHASE 3

PHASE 4

1/64" = 1'

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St. Croix County Government Center Masterplan
Hudson, WI

PHASE 4 – SERVICE CENTER ADDITION

The fourth phase is planned to expand the Service Center in New Richmond. Projections show the building will need an addition in approximately 10 years to accommodate the growing needs of the health and human services departments.

Currently the addition is planned to be 6,200 square feet and would likely be located on the northwest side of the existing facility. Employee and space needs projections are located in the appendix of this report.

Existing New Richmond Site: no scale

PHASE 4 COST ESTIMATE

Construction cost for phase four is estimated at $1,983,320 which includes a 10% design contingency and a 5% construction contingency. Construction escalation is assumed to be 4% per year. Owner and soft costs are anticipated to be $416,497 for a total estimated project cost of $2,399,817.

RICHMOND WAY

SOUTH KNOWLES AVENUE / 65

DORSET LANE

PROPERTY LINE

ADDITION
6,200 SF

EXISTING
PARKING

EXISTING
BUILDING

SITE SF

North Addition
6,200 sf building

PHASING LEGEND:

PHASE 1

PHASE 2 - ADDITION

PHASE 2 - REMODEL

PHASE 3

PHASE 4

1" = 100'

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St. Croix County Government Center Masterplan
Hudson, WI

COUNTY EMPLOYEE PROJECTIONS

The attached employee projections identify the anticipated growth for each department.

SPACE NEEDS SUMMARY

The attached space needs summary includes each department's existing space, current inadequacies, and future space needs.

EXISTING GOVERNMENT CENTER DEPARTMENT PLANS

The attached department plan shows the current layout of the government center.

COST ESTIMATE

The attached detailed cost estimate was prepared by Kraus Anderson.

COUNTY DEPARTMENT QUESTIONAIRES

The attached questionnaires were prepared by each department.

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St. Croix County Government Center Masterplan
Hudson, WI

County Employees by Facility

Department	Current Employees	Future Employees Needed	Projected Employees (10 -15 yrs.)	Anticipated Future Positions

County Employees in Government Center				
Administration Division				
Administrator	2.5	2.5	5	Analyst and Executive Support Staff
Corporation Counsel	5	3	8	Attorney and Legal Assistant
Facilities Services	12	3	15	Supervisor, Tech I and Tech II
Finance	8	4	12	Accountants
Human Resources	5.5	4.5	10	HR Staff
Information Technology	12	5	17	IT Staff
Child Support	9	4	13	Social Workers
Clerk of Court	35	6	41	Judge, Reporter, Clerk, Assistants
Community Development	30	12	42	Planners, Assessors
County Clerk	4	0	4	
County Board	19	1	20	Receptionist
District Attorney	23	7	30	Legal Assistants, Assistant District Attorneys
Emergency Support Services	24	10	34	Manager, Asst. Comm. Manager, Dispatch
Extension Services	9	0	9	
Register of Deeds	5	1	6	
Sheriff's Office				
Jail	36	3	39	Correctional Officers
Sheriff's Office	30	20	50	Patrol Officers
Treasurer	3	1	4	
Totals	272	87	359	

County Employees in Service Center				
Health and Human Services				
ADRC	24	3	27	Information and Assistance Specialists
Behavioral Health	33.5	12	45.5	Social Workers
Children's Services	41	10	51	Client Services
Comprehensive Community Services	27	12	39	
Economic Support	14	1	15	
Office Support Team	12	1	13	
Public Health	18.5	2	20.5	Public Health Nurses
Records	6	1	7	
Veteran Services	3	1	4	
Totals	179	43	222	

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St. Croix County Government Center Masterplan
Hudson, WI

County Employees by Facility

Department	Current Employees	Future Employees Needed	Projected Employees (10 -15 yrs.)	Anticipated Future Positions

County Employees in Nursing Home				
	88	12	100	
Totals	88	12	100	

County Employees in Agriculture and Education Center				
	12	5	17	
Totals	12	5	17	

County Employees in Highway Department				
	86	17	103	
Totals	86	17	103	

County Employee Totals	637	164	801

Government Center Space Needs

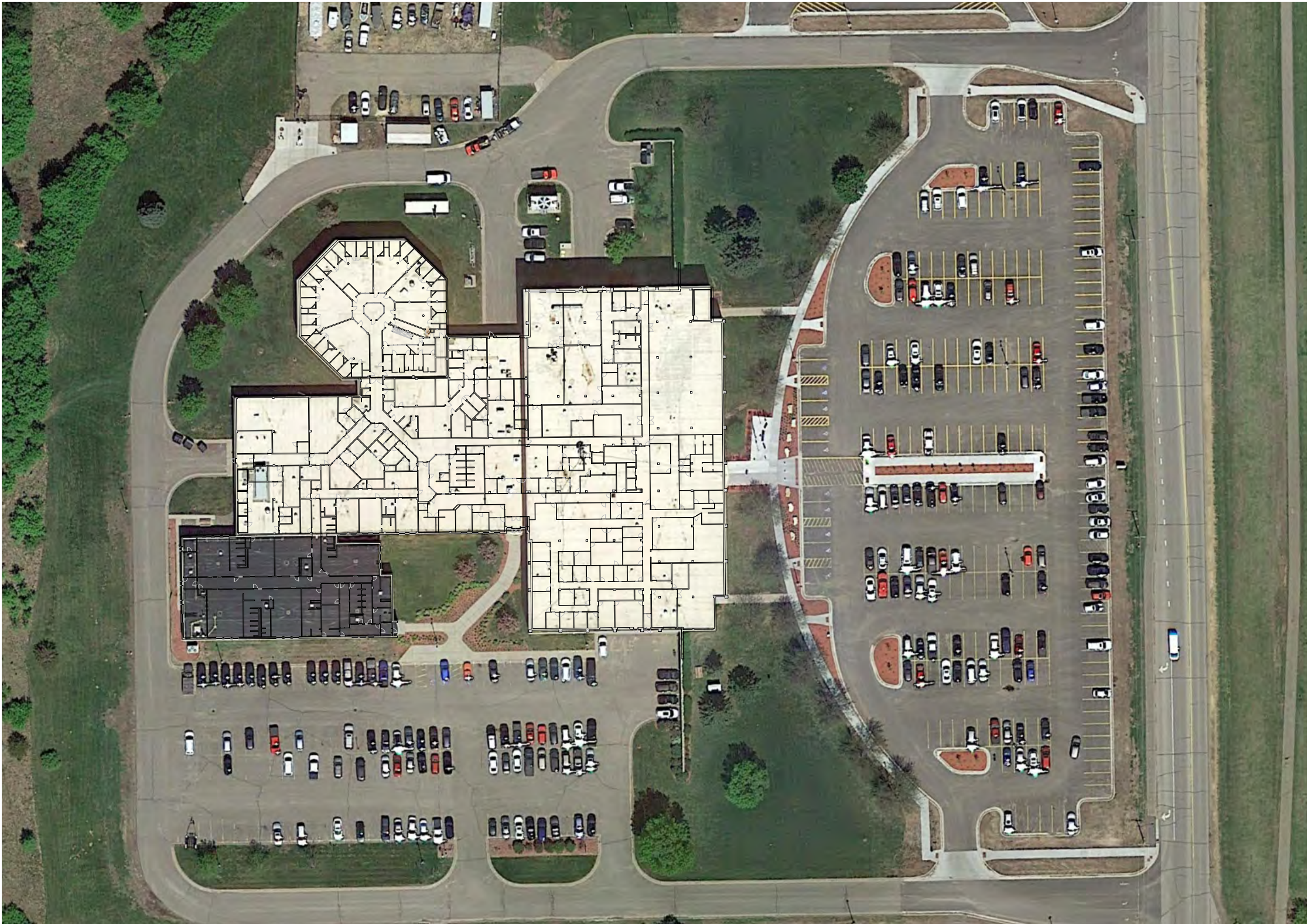| Department	Existing Area (SF)	Current Needs or Overages (SF)	Current Spaces Needed	Quantity	Net Area (SF)	Future Needs (SF)	Department Grossing Needs (SF)	Future Department Area (SF)	Future Spaces Needed	Current Location	Prefered Location	Remarks
Administration Division												
Administrator	1,003	0		2	100	200	80	1,283	Offices	GC	Administration	Can be shared with Corp. Counsel
Corporation Counsel	1,307	0		3	100	300	120	1,727	Offices	GC	Administration	Prefers quiet environment
Facilities Services	6,064	1,000	Receiving Area with adequate overhead door	3	120	360	544	7,968	Freight Elevator	GC	Courts	(3) 10 ft X 10 ft garage doors
Facilities Garage	0	0		4	300	1,200	480	1,680	Equipment Storage		Cold Storage	Could be included with Sheriff's impound storage
Finance	1,090	812	Workspace currently undersized by 114 sf per employee (912 sf), 1 office space available currently (100 sf)	4	100	400	485	2,787	Offices	GC	Administration	
Human Resources	1,338	39	Workspace currently undersized by 7 sf per employee (39 sf)	5	100	500	216	2,093	Offices	GC	Administration	Interactive with a lot of activity (could be isolated suite)
Information Technology	2,989	0		0	0	1,120	448	4,557	5 Workstations (320 sf) and Server Room (800 sf)	GC	Any Building	
Child Support	2,352	0		4	100	400	160	2,912	Offices	GC	Courts	Utilize attorney confernce rooms
Circuit Court												
Jury Courtroom Sets	12,800	3,200	Currently short 1 courtroom for visiting judge	2	3,200	6,400	960	23,360	Anticipate 1-2 more judges in future.	GC	Courts	Courtrooms, chambers, court reporter, jury deliberation rooms and attorney conference rooms
Jury Assembly Room	0	2,400	Jury Assembly occurs in the board room currently	0	0	0	240	2,640	Room for jury pool (100)	GC	Courts	
Secure Holding Area	706	0		1	700	700	280	1,686	Accessed from Jail Elevator	GC	Courts	
Family Court and Hearing Room	2,088	0		1	200	200	80	2,368	Children's Waiting Area	GC	Courts	(2) Waiting Rooms @ 220 sf each
Register in Probate	948	0		1	100	100	40	1,088	Office	GC	Courts	
Judicial Assistants	589	64	Currently short 1 workstation	2	64	128	77	858	Workstations	GC	Courts	
CJCC Offices	280	100	Currently short 1 office space	1	100	100	80	560	Office	GC	Courts	
CASA Office	0	0		1	100	100	40	140	Office	GC	Courts	
Media Room	0	0		1	150	150	60	210			Courts	Adjacent to large courtroom
Clerk of Court	4,331	0		8	100	800	320	5,451	(6) Offices and (2) Secure Spaces for Financial Meetings	GC	Courts	
Community Development	4,872	638	Workspace currently undersized by 29 sf per employee (638 sf), (2) flex spaces available for future use	12	Varies	840	591	6,941	(2) Offices at 100 sf and (1) Workstations at 64 sf	GC	Administration	
Staff Moved from Baldwin Ag Building	0	912	Existing 12 employees (4) offices at 100 sf and (8) workstations at 64 sf	4	Varies	328	496	1,736	(2) Offices at 100 sf and (2) Workstations at 64 sf	Agricultrue Bldg.	Administration	

Government Center Space Needs

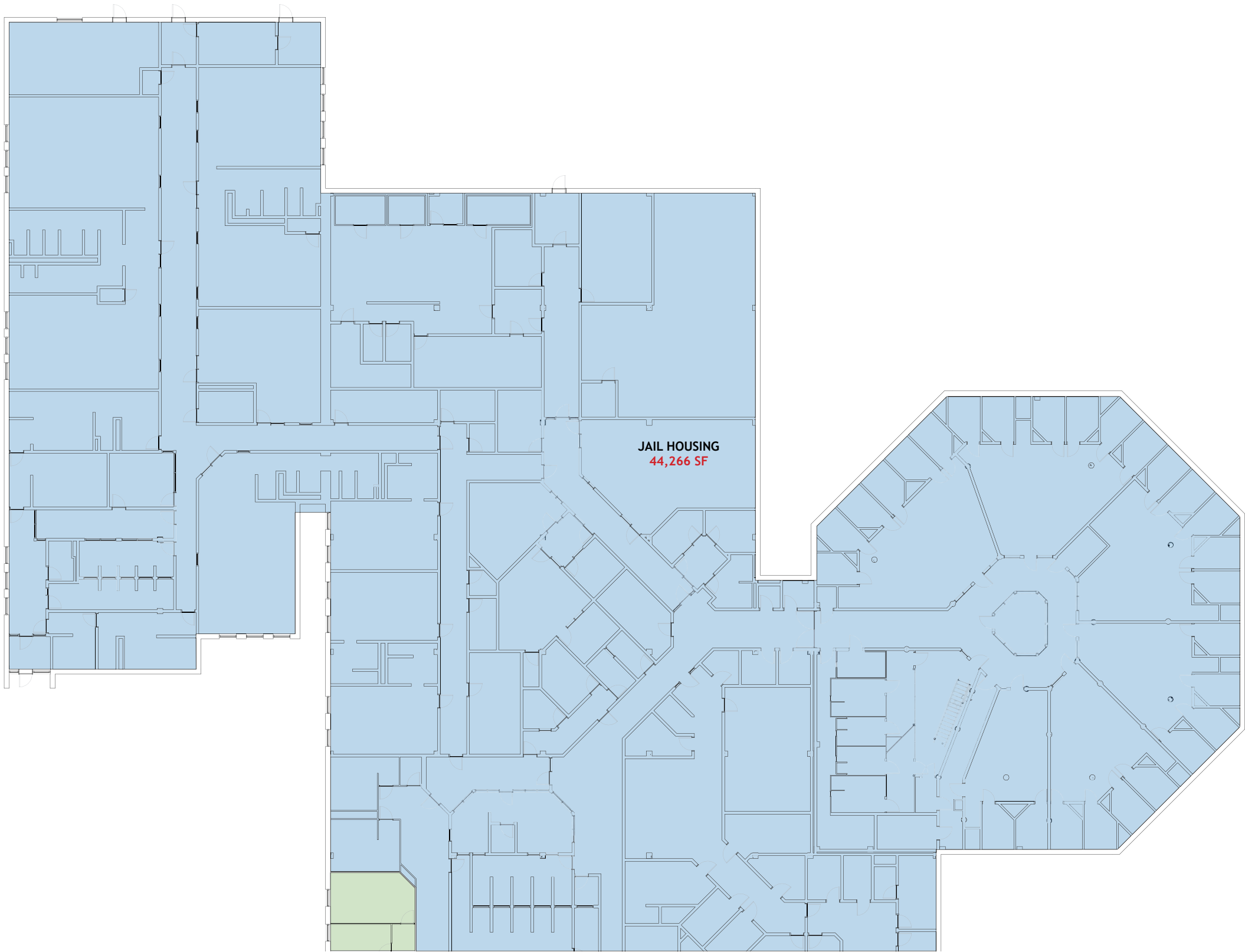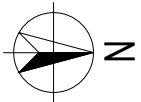| Department	Existing Area (SF)	Current Needs or Overages (SF)	Current Spaces Needed	Quantity	Net Area (SF)	Future Needs (SF)	Department Grossing Needs (SF)	Future Department Area (SF)	Future Spaces Needed	Current Location	Prefered Location	Remarks
County Board	2,444	0		0	0	0	0	2,444		GC	Administration	Board room is currently sufficient for regular board meetings. Locate large conference room adjacent to board room would serve as overflow seating
Chair Person	190	0		0	0	0	0	190		GC	Administration	
Board Support Staff	0	0		1	100	100	40	140	Reception and workstation	GC	Administration	
County Clerk	1,450	0		0	0	0	0	1,450		GC	Administration	Provide secure storage room for elections storage
DCA Offices	915	0		0	0	0	0	915		GC	Courts	Can remain in current location
District Attorney	3,818	2,212	Public waiting room is too small (160 sf), workroom needed (120 sf), workspace undersized by 84 sf per employee (1,932 sf)	7	100	700	1,165	7,895	Offices	GC	Courts	
Victim Witness	1,058	190	Department workspace currently undersized by 38 sf per employee (190 sf)	0	0	0	76	1,324		GC	Courts	
Register of Deeds	2,379	0		1	64	64	26	2,469		GC	Administration	
Sheriff's Office										GC		
Jail	44,266	0		1	10,568	10,568	4,227	59,061	Add 80 beds in 2030	GC	Courts	Jail current capacity of 176 beds
Sheriff										GC	Courts	Current Sheriff's Office Area is currently 15,366 sf
Sheriff Support and Staff	11,532	0		0	0	0	0	11,532		GC	Courts	
Evidence Storage	1,814	0		0	0	1,814	181	3,809		GC	Courts	Evidence Storage (double current area of 1,814sf)
Evidence Lab/Processing	392	0		0	0	392	157	941		GC	Courts	Evidence Lab/Processing (double current area of 392sf)
Computer Forensic Room	388	0		0	0	388	155	931		GC		
Squad Room and Patrol Staff	940			20	25	500	200	1,640		GC	Courts	Squad room (20 more deputies)
Training Room	688	200	Currently use squad room	20	30	600	80	1,568		GC	Courts	
Equipment Storage	0	200	Currently using corridors for needed equipment storage	1	200	200	40	440		GC	Courts	
Emergency Support Services	3,099	-160	Space currently available for (2) dispach stations (160sf)	4	100	400	96	3,435	(2) Offices and (2) Dispatch workstations	GC	Courts	
EOC	707	0		0	0	0	0	707		GC	Courts	
Cold Storage	0	0		2	6,500	13,000	1,300	14,300	Double current space		Storage Building	(2) 12 ft wide by 14 foot high garage doors
Secure Vehicle Garage	0	0		45	350	15,750	3,150	18,900	Room for 45 vehicles		Courts	Secure parking for 30 squad, 7 judges, 5 administrators, 3 district attorneys
Treasurer	1,556	0		1	50	50	20	1,626	Public Service Counter	GC	Administration	May need additional space if Assessor added. Ideally would like to have a public drive up window

Government Center Space Needs

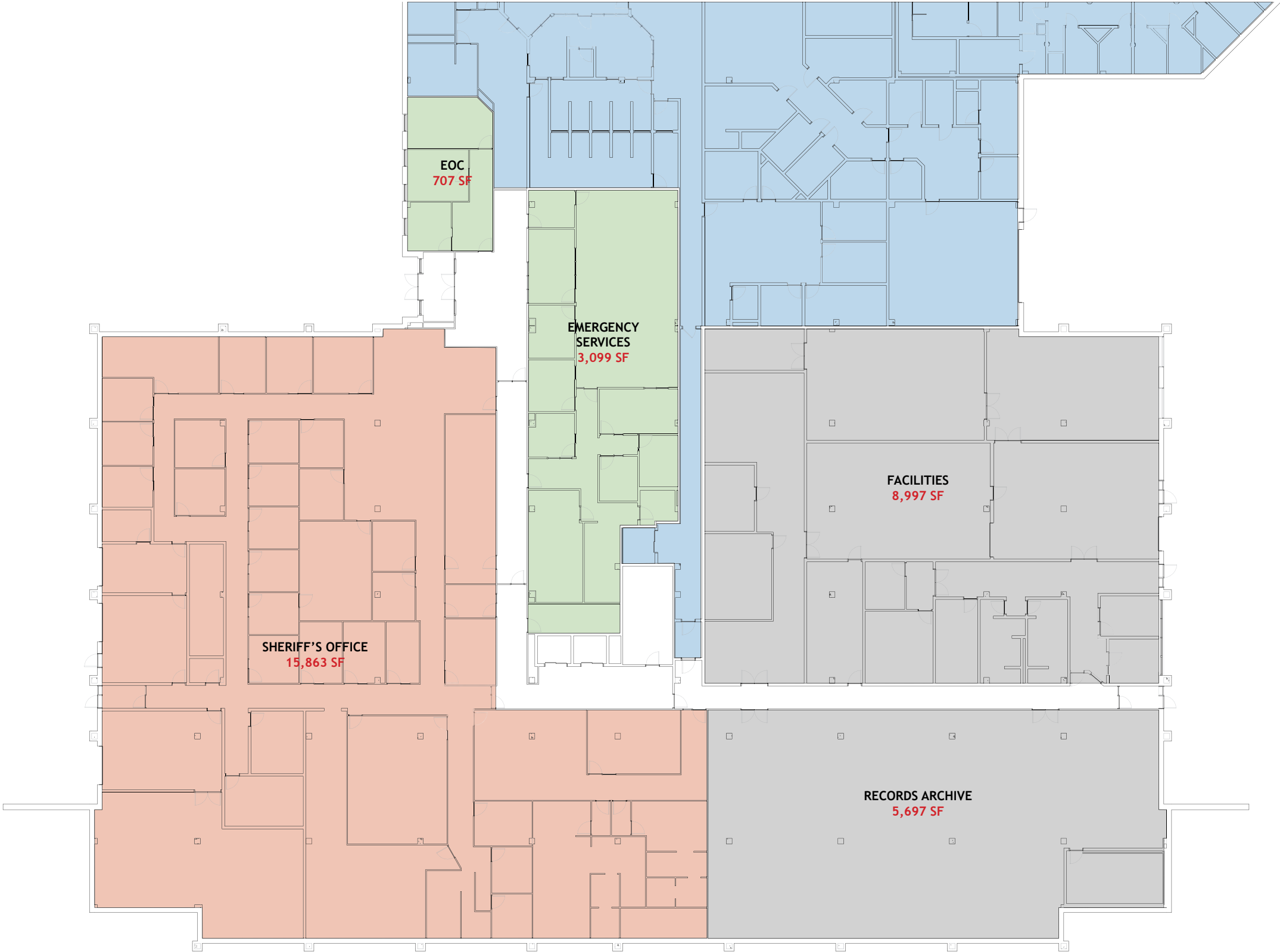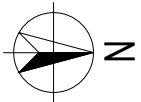| Department	Existing Area (SF)	Current Needs or Overages (SF)	Current Spaces Needed	Quantity	Net Area (SF)	Future Needs (SF)	Department Grossing Needs (SF)	Future Department Area (SF)	Future Spaces Needed	Current Location	Prefered Location	Remarks
Shared Support Spaces												
Extra Large Conference Rooms	0	0		1	1,000	1,000	100	1,100	Seating for 20-30 people		All Buildings	Board room is only space for large gatherings
Large Conference Rooms	1,200	0		1	650	650	65	1,915	Seating for 16-20 people	GC	All Buildings	(2) Existing + (1) New = (3) Large Conf. Rooms
Medium Conference Rooms	0	0		4	250	1,000	100	1,100	Seating for 8-12 people		All Buildings	
Small Conference Rooms	220	0		4	165	660	66	946	Seating for 4-6 persons	GC	All Buildings	(1) Existing + (4) New = (5) Small Conf. Rooms
Records Archive	5,697	0		0	0	-1,500	-150	4,047	Less space needed	GC	All Buildings	Some archives will be digitized
Mailroom	160	0		0	0	0	0	160		GC	All Buildings	
Breakroom	530	0		1	530	530	212	1,272	Breakroom in Admin.	GC	All Buildings	One in Courts side and one in Admin side
Flex Space	380	0		15	64	960	384	1,724		GC	Administration	Used by HHS and Extensions
On-Site Staff Clinic	0	0		0	0	2,000	800	2,800			Administration	First Level preferred, possible exterior entrance.
Security Office	75	75		0	0	0	30	180		GC	Courts	

Service Center Space Needs

Department	Existing Area (SF)	Current Needs or Overages (SF)	Quantity	Net Area (SF)	Future Needs (SF)	Department Grossing Needs (SF)	Future Department Area (SF)	Future Spaces Needed	Current Location	Prefered Location	Remarks
Health and Human Services											
ADRC	808	0	3	64	192	77	1,077		Service Center	Service Center	
Behavioral Health	2,176	0	12	64	768	307	3,251		Service Center	Service Center	
Children's Services	1,778	0	10	64	640	256	2,674		Service Center	Service Center	
Comprehensive Community Services	1,215	0	12	64	768	307	2,290		Service Center	Service Center	
Economic Support	1,254	0	0	64	0	0	1,254		Service Center	Service Center	
Office Support Team	1,280	0	1	64	64	26	1,370		Service Center	Service Center	
Public Health	1,826	0	2	64	128	51	2,005		Service Center	Service Center	
Records	1,834	0	1	64	64	26	1,924		Service Center	Service Center	
Veteran Services	825	-184	1	184	184	0	825	Office	Service Center	Service Center	Current records storage would be future office
Shared Support Spaces											
Existing Confernce Rooms	4,205	0	0	0	0	0	4,205		Service Center	Service Center	
Large Conference Rooms		0	0	650	0	0	0	Seating for 16-20 people			
Medium Conference Rooms		0		250	0	0	0	Seating for 8-12 people			
Small Conference Rooms		0	0	165	0	0	0	Seating for 4-6 persons			
Reception/Waiting Areas	1,930	0	0	0	0	0	1,930		Service Center	Service Center	
Breakroom	646	0	0	0	0	0	646		Service Center	Service Center	
Mailroom	190	0	0	0	0	0	190		Service Center	Service Center	

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N

JAIL HOUSING
44,266 SF

BUILDING
FOOTPRINT
36,462 GSF

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St. Croix County Government Center Masterplan
Hudson, WI

N

EOC
707 SF

EMERGENCY
SERVICES
3,099 SF

FACILITIES
8,997 SF

SHERIFF'S OFFICE
15,863 SF

RECORDS ARCHIVE
5,697 SF

BUILDING
FOOTPRINT
36,462 GSF

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St. Croix County Government Center Masterplan
Hudson, WI

N

MECH
711 SF

COMMUNITY DEVELOPMENT
4,872 SF

CJCC FLEX
1,441 SF

CONFERENCE ROOM
624 SF

IT
2,989 SF

FINANCE
1,090 SF

EMPLOYEE LOUNGE
530 SF

MECH
1,108 SF

CONFERENCE ROOMS
907 SF

COMMUNITY BOARD ROOM / SHELTER AREA
2,444 SF

DOC OFFICES
915 SF

VICTIM WITNESS
1,058 SF

REGISTER OF DEEDS
2,379 SF

COUNTY TREASURER
1,556 SF

SECURITY OFFICE
75 SF

COUNTY CLERK
1,450 SF

ADMINISTRATION
3,711 SF

BUILDING FOOTPRINT
36,462 GSF

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St. Croix County Government Center Masterplan
Hudson, WI

MECH
583 SF

JURY DELIBERATION ROOM
463 SF

CHAMBERS
1,398 SF

JURY DELIBERATION ROOMS
944 SF

CHAMBERS
1,403 SF

JURY DELIBERATION ROOM
467 SF

MECH
808 SF

JUDICIAL ASSITANTS
589 SF

STORAGE, IT CLOSET
518 SF

COURTROOMS
4,053 SF

SECURE HOLDING
706 SF

COURTROOMS
4,054 SF

FAMILY COURT & HEARING ROOMS
2,088 SF

REGISTER IN PROBATE
948 SF

DISTRICT ATTOURNEY
3,818 SF

CLERK OF COURTS
4,331 SF

CHILD SUPPORT
2,352 SF

BUILDING FOOTPRINT
36,462 GSF

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St. Croix County Government Center Masterplan
Hudson, WI

St. Croix County - Master Planning
Overall Project Budget

Description		2022 Phase 1- Tempered Storage/Impound/ Employee Parking Construction-6 Months	2023 Phase 2- Additions & Renovations/Sally Port/Electrical Room Construction-24 Months	2025 Phase 3- Jail Addition/Access Road/Resurfacing Construction-12 Months	2030 Phase 4- New Richmond Service Center Addition Construction-4 Months	Remarks
Initial County Revenue						
Utility Rebates						
Other Income						
Interest Earnings						
Total Available Dollars		**$0**	**$0**	**$0**	**$0**	
Construction Costs						
Building Construction						
Building		$1,689,645	$32,293,213	$15,067,416	$1,133,785	
Site		$1,097,117	$529,902	$650,013	$92,758	
Solar			$1,000,000			
Alternates						
Sally Port/Electrical Addition and Renovations			$3,303,900			
Generator Allowance			$750,000			
Design Contingency	10%	$139,338	$3,282,312	$1,571,743	$122,654	Phase 1 is figured at 5% based on project type
Construction Contingency	5%	$73,153	$2,057,966	$864,459	$67,460	Phase 1 is figured at 2.5% based on project type
Construction Escalation	4%/Year	$239,940	$5,186,075	$3,630,726	$566,663	
Subtotal		**$3,239,193**	**$48,403,368**	**$21,784,357**	**$1,983,320**	
Soft Costs						
	20%	$421,095.07	$9,680,673.59	$4,356,871.32	$396,664.01	Phase 1 is figured at 13% based on project type
Architectural & Engineering Fees						In above
Construction Manager Fee						In above
Asbestos Abatement						In above
Construction Manager Site Services						Included in construction
Upgraded Xcel Service (Gas & Electric)			$125,000			Estimate Allowance
Permitting						In above
Construction Testing / Special inspections						In above
TAB & Commissioning						In above
Builders Risk Insurance						In above
Owner Soft Cost Contingency	5%		$484,034	$217,844	$19,833	Phase 1 is not figured based on project type
Subtotal		**$421,095**	**$10,289,707**	**$4,574,715**	**$416,497**	
Owner Costs						
FFE	3.50%	$0	$1,130,262	$527,360	$0	
Technology		$0	$0	$0	$0	In FFE
Owner Moving Costs		$0	$150,000	$40,000	$0	Estimate Allowance
AV Not Included in Plans		$0	$150,000	$90,000	$0	Estimate Allowance
Misc. Fixtures (Fridges/Kiosks/Scanners etc.)		$0	$75,000	$50,000	$0	Estimate Allowance
TVSS System at Courts		$0	$0	$0	$0	See AV for Courts
Courtroom AV		$0	$960,000	$0	$0	$120K per Courtroom Figured
Owner Cost Contingency	5%	$0	$123,263	$35,368	$0	
Subtotal		**$0**	**$1,505,262**	**$707,360**	**$0**	
Total Project Costs		**$3,660,288**	**$60,198,338**	**$27,066,431**	**$2,399,817**	
Project Balance Available over / (under)		**$3,660,288**	**$60,198,338**	**$27,066,431**	**$2,399,817**	
		Phase 1	**Phase 2**	**Phase 3**	**Phase 4**	
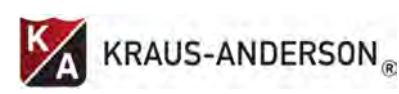
KRAUS-ANDERSON ®

Owner: **St. Croix County**

Project: **Gov't Center Campus Master Plan**
Location: **1101 Carmichael Road, Hudson, WI**
Architect: **Klein McCarthy**
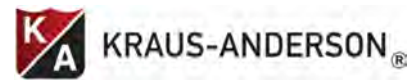
Gov't Center Campus Master Plan
Phase 01
Concept System Budget Level of Detail
System Cost Summary

Drawings: 4/2/2020

		Acres			Floors	GSF/Floor												
		0.47			1	15,980												
		Cold Storage Site			**Cold Storage/Facilitie Building**			**Impound Lot**			**Employee Parking Lot**			**Project**	**%**
		20,500 SF of Site			15,980 GSF			18,400 SF			44,620 SF			**Total**	**Of Total**
	Item Description	Unit Cost/ Bldg. Area	Percent Dir. Cost	Total Cost	Unit Cost/ Bldg. Area	Percent Dir. Cost	Total Cost	Unit Cost/ Bldg. Area	Percent Dir. Cost	Total Cost	Unit Cost/ Bldg. Area	Percent Dir. Cost	Total Cost		
	SUMMARY:														
Div 2	BUILDING SITE IMPROVEMENTS/DEMOLITION	$14.25	96.03%	$227,714	$0.00	0.00%	$0	#DIV/0!	85.84%	$294,448	#DIV/0!	84.94%	$439,117	$961,279	34.49%
Div 2	EXCAVATION & BACKFILL	$0.00	0.00%	$0	$1.50	1.42%	$23,970	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$23,970	0.86%
Div 3	FOUNDATION/SLAB-ON-GRADE	$0.00	0.00%	$0	$17.00	16.08%	$271,660	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$271,660	9.75%
Div 3, 4, 5	STRUCTURE	$0.00	0.00%	$0	$12.50	11.82%	$199,750	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$199,750	7.17%
Div 7, 8	EXTERIOR ENCLOSURE	$0.00	0.00%	$0	$22.50	21.28%	$359,550	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$359,550	12.90%
Div 7	ROOFING SYSTEM	$0.00	0.00%	$0	$0.00	0.00%	$0	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$0	0.00%
Div 8, 9, 10	INTERIOR CONSTRUCTION	$0.00	0.00%	$0	$6.75	6.38%	$107,865	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$107,865	3.87%
Div 11, 12	EQUIPMENT	$0.00	0.00%	$0	$3.00	2.84%	$47,940	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$47,940	1.72%
Div 14	CONVEYING SYSTEMS	$0.00	0.00%	$0	$0.00	0.00%	$0	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$0	0.00%
Div 15	PLUMBING	$0.00	0.00%	$0	$0.00	0.00%	$0	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$0	0.00%
Div 15	MECHANICAL	$0.00	0.00%	$0	$18.00	17.02%	$287,640	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$287,640	10.32%
Div 15	FIRE PROTECTION	$0.00	0.00%	$0	$3.50	3.31%	$55,930	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$55,930	2.01%
Div 16	ELECTRICAL	$0.59	3.97%	$9,412	$15.00	14.19%	$239,700	#DIV/0!	14.16%	$48,577	#DIV/0!	15.06%	$77,849	$375,538	13.48%
	CONTINGENCY-Contractor & Design Progression	$0.00	0.00%	$0	$0.00	0.00%	$0	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$0	0.00%
	GENERAL CONDITIONS	$0.00	0.00%	$0	$5.99	5.66%	$95,640	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$95,640	3.43%
	PERMIT/BOND/BR/GL-SG/TESTING/INSPECTION	$0.00	0.00%	$0	$0.00	0.00%	$0	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$0	0.00%
	ESCALATION	$0.00	0.00%	$0	$0.00	0.00%	$0	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$0	0.00%
	SUBTOTAL	$14.84	100.00%	$237,126	$105.74	100.00%	$1,689,645	#DIV/0!	100.00%	$343,025	#DIV/0!	100.00%	$516,966	$2,786,763	100.00%
	DESIGN FEE	$0.00	0.00%	$0	$0.00	0.00%	$0	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$0	0.00%
	CONTRACTOR FEE	$0.00	0.00%	$0	$0.00	0.00%	$0	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$0	0.00%
	ESTIMATED COST BY AREA	$14.84	100%	$237,126	$105.74	100%	$1,689,645	#DIV/0!	100%	$343,025	#DIV/0!	100%	$516,966	$2,786,763	100.00%

Total Project Cost Estimate		$/Acre	$503,864
$2,786,763			
$174	per GSF		
15,980	GSF		

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Gov't Center Campus Master Plan
Phase 02
Concept System Budget Level of Detail
System Cost Summary

Owner: **St. Croix County**

Project: **Gov't Center Campus Master Plan**
Location: **1101 Carmichael Road, Hudson, WI**
Architect: **Klein McCarthy**

		Acres 0.99			Floors 3	GSF/Floor 3,800		Floors 2	GSF/Floor 31,716		Floors 3	GSF/Floor 6,614		Floors 1	GSF/Floor 3,237	
		Phase 2 Site 43,303 SF of Site			**North Facilities Addition** 11,400 GSF			**South Office Addition** 63,431 GSF			**Light Renovation** 19,842 GSF			**Medium Renovation** 3,237 GSF		
	Item Description	Unit Cost/ Bldg. Area	Percent Dir. Cost	Total Cost	Unit Cost/ Bldg. Area	Percent Dir. Cost	Total Cost	Unit Cost/ Bldg. Area	Percent Dir. Cost	Total Cost	Unit Cost/ Bldg. Area	Percent Dir. Cost	Total Cost	Unit Cost/ Bldg. Area	Percent Dir. Cost	Total Cost
	SUMMARY:															
Div 2	BUILDING SITE IMPROVEMENTS/DEMOLITION	$2.86	100.00%	$529,902	$0.00	0.00%	$0	$0.00	0.00%	$0	$5.00	17.57%	$99,210	$10.00	11.57%	$32,370
Div 2	EXCAVATION & BACKFILL	$0.00	0.00%	$0	$3.50	1.34%	$39,900	$0.00	0.00%	$0	$0.00	0.00%	$0	$0.00	0.00%	$0
Div 3	FOUNDATION/SLAB-ON-GRADE	$0.00	0.00%	$0	$22.00	8.44%	$250,800	$0.00	0.00%	$0	$0.00	0.00%	$0	$0.00	0.00%	$0
Div 3, 4, 5	STRUCTURE	$0.00	0.00%	$0	$32.00	12.27%	$364,800	$40.00	16.15%	$2,537,240	$0.00	0.00%	$0	$5.00	5.79%	$16,185
Div 7, 8	EXTERIOR ENCLOSURE	$0.00	0.00%	$0	$47.50	18.22%	$541,500	$47.50	19.17%	$3,012,973	$0.00	0.00%	$0	$0.00	0.00%	$0
Div 7	ROOFING SYSTEM	$0.00	0.00%	$0	$6.75	2.59%	$76,950	$12.00	4.84%	$761,172	$0.00	0.00%	$0	$0.00	0.00%	$0
Div 8, 9, 10	INTERIOR CONSTRUCTION	$0.00	0.00%	$0	$35.00	13.42%	$399,000	$40.00	16.15%	$2,537,240	$15.00	52.70%	$297,630	$25.00	28.93%	$80,925
Div 11, 12	EQUIPMENT	$0.00	0.00%	$0	$10.00	3.84%	$114,000	$10.00	4.04%	$634,310	$0.00	0.00%	$0	$3.00	3.47%	$9,711
Div 14	CONVEYING SYSTEMS	$0.00	0.00%	$0	$9.21	3.53%	$105,000	$1.89	0.76%	$120,000	$0.00	0.00%	$0	$0.00	0.00%	$0
Div 15	PLUMBING	$0.00	0.00%	$0	$12.00	4.60%	$136,800	$12.00	4.84%	$761,172	$0.00	0.00%	$0	$0.00	0.00%	$0
Div 15	MECHANICAL	$0.00	0.00%	$0	$45.00	17.26%	$513,000	$45.00	18.17%	$2,854,395	$0.00	0.00%	$0	$20.00	23.14%	$64,740
Div 15	FIRE PROTECTION	$0.00	0.00%	$0	$2.95	1.13%	$33,630	$2.95	1.19%	$187,121	$0.00	0.00%	$0	$4.50	5.21%	$14,567
Div 16	ELECTRICAL	$0.00	0.00%	$0	$26.00	9.97%	$296,400	$28.00	11.30%	$1,776,068	$7.50	26.35%	$148,815	$16.00	18.51%	$51,792
	CONTINGENCY-Contractor & Design Progression	$0.00	0.00%	$0	$0.00	0.00%	$0	$0.00	0.00%	$0	$0.00	0.00%	$0	$0.00	0.00%	$0
	GENERAL CONDITIONS	$0.00	0.00%	$0	$8.82	3.38%	$100,512	$8.38	3.38%	$531,359	$0.96	3.38%	$19,098	$2.92	3.38%	$9,460
	PERMIT/BOND/BR/GL-SG/TESTING/INSPECTION	$0.00	0.00%	$0	$0.00	0.00%	$0	$0.00	0.00%	$0	$0.00	0.00%	$0	$0.00	0.00%	$0
	ESCALATION	$0.00	0.00%	$0	$0.00	0.00%	$0	$0.00	0.00%	$0	$0.00	0.00%	$0	$0.00	0.00%	$0
	SUBTOTAL	$2.86	100.00%	$529,902	$260.73	100.00%	$2,972,292	$247.72	100.00%	$15,713,050	$28.46	100.00%	$564,753	$86.42	100.00%	$279,750
	DESIGN FEE	$0.00	0.00%	$0	$0.00	0.00%	$0	$0.00	0.00%	$0	$0.00	0.00%	$0	$0.00	0.00%	$0
	CONTRACTOR FEE	$0.00	0.00%	$0	$0.00	0.00%	$0	$0.00	0.00%	$0	$0.00	0.00%	$0	$0.00	0.00%	$0
	ESTIMATED COST BY AREA	$2.86	100%	$529,902	$260.73	100%	$2,972,292	$247.72	100%	$15,713,050	$28.46	100%	$564,753	$86.42	100%	$279,750

Total Project Cost Estimate	
$36,127,015	
$195	per GSF
185,596	GSF

$/Acre	$533,047

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Owner: **St. Croix County**

Project: **Gov't Center Campus Master Plan**
Location: **1101 Carmichael Road, Hudson, WI**
Architect: **Klein McCarthy**

Drawings: 4/2/2020

	Stalls	GSF/Stall
	48	486

		Heavy Renovation — 55,343 SF of Site			Structured Parking — 23,343 SF of Site			Jail Renovations — 6,000 SF			Sally Port & Electrical — 3,000 SF			Project Total	% Of Total
	Floors: 3 / GSF/Floor: 18,448				Floors: 1 / GSF/Floor: 23,343			Floors: 1 / GSF/Floor: 6,000			Floors: 1 / GSF/Floor: 3,000				
	Item Description	Unit Cost/ Bldg. Area	Percent Dir. Cost	Total Cost	Unit Cost/ Bldg. Area	Percent Dir. Cost	Total Cost	Unit Cost/ Bldg. Area	Percent Dir. Cost	Total Cost	Unit Cost/ Bldg. Area	Percent Dir. Cost	Total Cost		
	SUMMARY:														
Div 2	BUILDING SITE IMPROVEMENTS/DEMOLITION	$15.00	8.63%	$830,145	$0.00	0.00%	$0	$15.00	3.59%	$90,000	$3.00	1.13%	$9,000	$1,590,627	4.40%
Div 2	EXCAVATION & BACKFILL	$0.00	0.00%	$0	$7.00	11.55%	$363,401	$0.00	0.00%	$0	$3.50	1.32%	$10,500	$413,801	1.15%
Div 3	FOUNDATION/SLAB-ON-GRADE	$2.00	1.15%	$110,686	$30.00	22.26%	$700,290	$2.00	0.48%	$12,000	$12.00	4.51%	$36,000	$1,109,776	3.07%
Div 3, 4, 5	STRUCTURE	$15.00	8.63%	$830,145	$0.00	0.00%	$0	$15.00	3.59%	$90,000	$32.00	12.03%	$96,000	$3,934,370	10.89%
Div 7, 8	EXTERIOR ENCLOSURE	$0.00	0.00%	$0	$40.00	29.68%	$933,720	$0.00	0.00%	$0	$47.50	17.85%	$142,500	$4,630,693	12.82%
Div 7	ROOFING SYSTEM	$0.00	0.00%	$0	$0.00	0.00%	$0	$0.00	0.00%	$0	$11.00	4.13%	$33,000	$871,122	2.41%
Div 8, 9, 10	INTERIOR CONSTRUCTION	$45.00	25.90%	$2,490,435	$5.00	3.71%	$116,715	$45.00	10.78%	$270,000	$45.00	16.91%	$135,000	$6,326,945	17.51%
Div 11, 12	EQUIPMENT	$6.00	3.45%	$332,058	$0.00	0.00%	$0	$250.00	59.87%	$1,500,000	$20.00	7.52%	$60,000	$2,650,079	7.34%
Div 14	CONVEYING SYSTEMS	$0.00	0.00%	$0	$1.29	0.95%	$30,000	$0.00	0.00%	$0	$0.00	0.00%	$0	$255,000	0.71%
Div 15	PLUMBING	$5.00	2.88%	$276,715	$6.00	4.45%	$140,058	$5.00	1.20%	$30,000	$15.00	5.64%	$45,000	$1,389,745	3.85%
Div 15	MECHANICAL	$45.00	25.90%	$2,490,435	$15.00	11.13%	$350,145	$45.50	10.90%	$273,000	$35.50	13.34%	$106,500	$6,652,215	18.41%
Div 15	FIRE PROTECTION	$4.50	2.59%	$249,044	$3.00	2.23%	$70,029	$4.50	1.08%	$27,000	$5.00	1.88%	$15,000	$596,390	1.65%
Div 16	ELECTRICAL	$28.00	16.11%	$1,549,604	$15.00	11.13%	$350,145	$35.60	8.52%	$213,600	$36.60	13.75%	$109,800	$4,496,224	12.45%
	CONTINGENCY-Contractor & Design Progression	$0.00	0.00%	$0	$0.00	0.00%	$0	$0.00	0.00%	$0	$0.00	0.00%	$0	$0	0.00%
	GENERAL CONDITIONS	$8.28	4.76%	$457,963	$3.93	2.91%	$91,635	$0.00	0.00%	$0	$0.00	0.00%	$0	$1,210,028	3.35%
	PERMIT/BOND/BR/GL-SG/TESTING/INSPECTION	$0.00	0.00%	$0	$0.00	0.00%	$0	$0.00	0.00%	$0	$0.00	0.00%	$0	$0	0.00%
	ESCALATION	$0.00	0.00%	$0	$0.00	0.00%	$0	$0.00	0.00%	$0	$0.00	0.00%	$0	$0	0.00%
	SUBTOTAL	$173.78	100.00%	$9,617,230	$126.21	100.00%	$3,146,138	$417.60	100.00%	$2,505,600	$266.10	100.00%	$798,300	$36,127,015	100.00%
	DESIGN FEE	$0.00	0.00%	$0	$0.00	0.00%	$0	$0.00	0.00%	$0	$0.00	0.00%	$0	$0	0.00%
	CONTRACTOR FEE	$0.00	0.00%	$0	$0.00	0.00%	$0	$0.00	0.00%	$0	$0.00	0.00%	$0	$0	0.00%
	ESTIMATED COST BY AREA	$173.78	100%	$9,617,230	$126.21	100%	$3,146,138	$417.60	100%	$2,505,600	$266.10	100%	$798,300	$36,127,015	100.00%

	$/Stall	$65,545

Total Project Cost Estimate	
$36,127,015	
$195	per GSF
185,596	GSF

KRAUS-ANDERSON®

Owner:	**St. Croix County**
Project:	**Gov't Center Campus Master Plan**
Location:	**1101 Carmichael Road, Hudson, WI**
Architect:	**Klein McCarthy**

Gov't Center Campus Master Plan
Phase 03
Concept System Budget Level of Detail
System Cost Summary

Drawings: 4/2/2020

Cells	GSF/Cell
40	688
Floors	GSF/Floor
2	13,750

		Phase 3 Site 26,035 SF of Site			**Jail Housing Addition** 27,500 GSF			**Jail Access Road** 20,221 SF			**Parking Lot Resurfacing** 77,178 SF			**Project Total**	**% Of Total**
	Item Description	Unit Cost/ Bldg. Area	Percent Dir. Cost	Total Cost	Unit Cost/ Bldg. Area	Percent Dir. Cost	Total Cost	Unit Cost/ Bldg. Area	Percent Dir. Cost	Total Cost	Unit Cost/ Bldg. Area	Percent Dir. Cost	Total Cost		
	SUMMARY:														
Div 2	BUILDING SITE IMPROVEMENTS/DEMOLITION	$10.63	100.00%	$292,377	$0.00	0.00%	$0	$8.21	82.48%	$166,070	$2.03	100.00%	$156,285	$614,733	3.91%
Div 2	EXCAVATION & BACKFILL	$0.00	0.00%	$0	$3.50	0.64%	$96,250	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$96,250	0.61%
Div 3	FOUNDATION/SLAB-ON-GRADE	$0.00	0.00%	$0	$12.00	2.19%	$330,000	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$330,000	2.10%
Div 3, 4, 5	STRUCTURE	$0.00	0.00%	$0	$32.00	5.84%	$880,000	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$880,000	5.60%
Div 7, 8	EXTERIOR ENCLOSURE	$0.00	0.00%	$0	$47.50	8.67%	$1,306,250	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$1,306,250	8.31%
Div 7	ROOFING SYSTEM	$0.00	0.00%	$0	$10.00	1.83%	$275,000	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$275,000	1.75%
Div 8, 9, 10	INTERIOR CONSTRUCTION	$0.00	0.00%	$0	$78.34	14.30%	$2,154,350	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$2,154,350	13.71%
Div 11, 12	EQUIPMENT	$0.00	0.00%	$0	$185.00	33.76%	$5,087,500	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$5,087,500	32.37%
Div 14	CONVEYING SYSTEMS	$0.00	0.00%	$0	$3.27	0.60%	$90,000	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$90,000	0.57%
Div 15	PLUMBING	$0.00	0.00%	$0	$82.22	15.01%	$2,261,050	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$2,261,050	14.39%
Div 15	MECHANICAL	$0.00	0.00%	$0	$35.00	6.39%	$962,500	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$962,500	6.12%
Div 15	FIRE PROTECTION	$0.00	0.00%	$0	$5.00	0.91%	$137,500	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$137,500	0.87%
Div 16	ELECTRICAL	$0.00	0.00%	$0	$33.00	6.02%	$907,500	$1.74	17.52%	$35,280	#DIV/0!	0.00%	$0	$942,780	6.00%
	CONTINGENCY-Contractor & Design Progression	$0.00	0.00%	$0	$0.00	0.00%	$0	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$0	0.00%
	GENERAL CONDITIONS	$0.00	0.00%	$0	$21.07	3.85%	$579,516	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$579,516	3.69%
	PERMIT/BOND/BR/GL-SG/TESTING/INSPECTION	$0.00	0.00%	$0	$0.00	0.00%	$0	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$0	0.00%
	ESCALATION	$0.00	0.00%	$0	$0.00	0.00%	$0	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$0	0.00%
	SUBTOTAL	$10.63	100.00%	$292,377	$547.91	100.00%	$15,067,416	$9.96	100.00%	$201,350	$2.03	100.00%	$156,285	$15,717,429	100.00%
	DESIGN FEE	$0.00	0.00%	$0	$0.00	0.00%	$0	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$0	0.00%
	CONTRACTOR FEE	$0.00	0.00%	$0	$0.00	0.00%	$0	#DIV/0!	0.00%	$0	#DIV/0!	0.00%	$0	$0	0.00%
	ESTIMATED COST BY AREA	$10.63	100%	$292,377	$547.91	100%	$15,067,416	$9.96	100%	$201,350	$2.03	100%	$156,285	$15,717,429	100.00%

Acres				Floors						
0.60				2	13,750					

Total Project Cost Estimate	
$15,717,429	
$572	per GSF
27,500	GSF

$/Acre	$489,185

$/Cell	$376,685

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Owner: St. Croix County

Project: Gov't Center Campus Master Plan
Location: 1101 Carmichael Road, Hudson, WI
Architect: Klein McCarthy

Gov't Center Campus Master Plan
Phase 04
Concept System Budget Level of Detail
System Cost Summary

Drawings: 4/2/2020

		Acres 0.28			1	6,200			Project	%
		Phase 4 Site 12,000 SF of Site			**New Richmond Serv. Center Addition** 6,200 GSF				**Total**	**Of Total**
	Item Description	Unit Cost/ Bldg. Area	Percent Dir. Cost	Total Cost	Unit Cost/ Bldg. Area	Percent Dir. Cost	Total Cost			
	SUMMARY:									
Div 2	BUILDING SITE IMPROVEMENTS/DEMOLITION	$14.96	100.00%	$92,758	$2.00	1.09%	$12,400		$105,158	8.57%
Div 2	EXCAVATION & BACKFILL	$0.00	0.00%	$0	$3.50	1.91%	$21,700		$21,700	1.77%
Div 3	FOUNDATION/SLAB-ON-GRADE	$0.00	0.00%	$0	$22.00	12.03%	$136,400		$136,400	11.12%
Div 3, 4, 5	STRUCTURE	$0.00	0.00%	$0	$64.00	35.00%	$396,800		$396,800	32.35%
Div 7, 8	EXTERIOR ENCLOSURE	$0.00	0.00%	$0	$0.00	0.00%	$0		$0	0.00%
Div 7	ROOFING SYSTEM	$0.00	0.00%	$0	$0.00	0.00%	$0		$0	0.00%
Div 8, 9, 10	INTERIOR CONSTRUCTION	$0.00	0.00%	$0	$4.00	2.19%	$24,800		$24,800	2.02%
Div 11, 12	EQUIPMENT	$0.00	0.00%	$0	$3.00	1.64%	$18,600		$18,600	1.52%
Div 14	CONVEYING SYSTEMS	$0.00	0.00%	$0	$14.52	7.94%	$90,000		$90,000	7.34%
Div 15	PLUMBING	$0.00	0.00%	$0	$8.00	4.37%	$49,600		$49,600	4.04%
Div 15	MECHANICAL	$0.00	0.00%	$0	$16.50	9.02%	$102,300		$102,300	8.34%
Div 15	FIRE PROTECTION	$0.00	0.00%	$0	$10.00	5.47%	$62,000		$62,000	5.05%
Div 16	ELECTRICAL	$0.00	0.00%	$0	$11.50	6.29%	$71,300		$71,300	5.81%
	CONTINGENCY-Contractor & Design Progression	$0.00	0.00%	$0	$0.00	0.00%	$0		$0	0.00%
	GENERAL CONDITIONS	$0.00	0.00%	$0	$23.85	13.04%	$147,885		$147,885	12.06%
	PERMIT/BOND/BR/GL-SG/TESTING/INSPECTION	$0.00	0.00%	$0	$0.00	0.00%	$0		$0	0.00%
	ESCALATION	$0.00	0.00%	$0	$0.00	0.00%	$0		$0	0.00%
	SUBTOTAL	$14.96	100.00%	$92,758	$182.87	100.00%	$1,133,785		$1,226,543	100.00%
	DESIGN FEE	$0.00	0.00%	$0	$0.00	0.00%	$0		$0	0.00%
	CONTRACTOR FEE	$0.00	0.00%	$0	$0.00	0.00%	$0		$0	0.00%
	ESTIMATED COST BY AREA	$14.96	100%	$92,758	$182.87	100%	$1,133,785		$1,226,543	100.00%

Total Project Cost Estimate	
$1,226,543	
$198	per GSF
6,200	GSF

$/Acre	$336,711

Dear Department Head,

You and your staff, are most aware of your office functions and needs, and therefore, are best qualified to provide important background information. We would request that with your staff's input please provide answers to the following questions. We will then review this information and use it as a starting point in a brief interview with you in the near future. Be as precise as possible, but please provide estimates when exact information is not available. Staffing information is extremely vital, as in many cases it will be the basis of the projection of future needs. Not all portions of each department will precisely fit the format of the questionnaire, as we interview each division we will add information specific to your operation. As we develop the data and initial program information we will distribute it for review and comments.

DEPARTMENT Administration

DIVISION　　Administrator　　　　　　　　　*POSITION*

DATE　　　　10/25/19　　　　　　　　　　*PHONE*　　　715-381-4302

1.　　DEPARTMENTAL FUNCTIONS

Briefly describe below the major responsibilities and activities of this department. If there are operational divisions in this department, discuss each division's functions.

Oversight management of County operations.

2.　　DEPARTMENT CAPACITY

Any proposed expansion and remodeling should meet the needs of this department for 10-20 years. Provide previous staffing quantities and dates to help us establish trends, current staffing and anticipated future staffing levels, along with expected hire dates, and associated support space as they relate to overall space needs.

Staff will continue to expand with growth of other County operations. Anticipate 1-2 new staff in 10-20 years.

3.　　DEPARTMENT LOCATION

We have an awareness of typical county inter-departmental relationships. Comment on the following consideration of:

- Adjacency and work flow with other departments
- Ease of public access

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Hudson, WI

- Potential to share common support facilities such as public transaction counters, conference rooms, copy machines, computers/printers, etc.
- Does your department need to remain on the County campus or could it be located off-site?

In frequent public access. Support staff includes other administrative support departments like HR, IT, Corp Counsel and Finance.

4. **EXISTING SPACE & FACILITIES PROBLEMS**

Describe any situations where the existing available space is too small, inadequate or inappropriate for an assigned function or staff. Explain why you think the area is a problem and what is needed.

Adequate for now

Are there any types of areas or offices that are presently needed and not available? Describe the space and why it is needed. If this space is needed and not available, explain how you are presently dealing with the problem.

No.

Are there any technology or operational changes you would like to make that would improve the efficient use of existing space or reduce future space requirements? If so, describe the proposed change and the anticipated impact on space requirements.

No.

Do you have any security concerns?

No.

Are there any persons that "work" in your office that are not part of this department's allocated staffing level? Frequently space needs to be made available temporarily on an annual or seasonal basis for volunteers, persons from other offices or agencies, work programs, etc. Are there any situations like this that are not adequately provided for in your office?

No.

Are there any facilities, space or layout improvements you would recommend for the public areas that relate to your office or that would improve operational efficiency of your department? Consider public orientation (ease) and accessibility to other departments and staff versus staff privacy/efficiency issues. Consider elected official "visibility" and appointed official work process/efficiency. List any information privacy issues – separation of work stations from public service/transaction or staff/public conference areas.

No.

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5.   **FUTURE SPACE REQUIREMENTS**

Are there any programs, services or responsibilities that are presently "mandated" and not yet implemented or operational that will affect your future space or facilities requirements? If yes, describe the nature of the new activity, the basis for the "mandate", and what additional space will be needed. If significant recent changes have taken place, please describe these as per above.

No.

If your department is planning for future staff, what will they need for office, workstation, additional storage, etc.? How would you implement that staff into your current departmental layout?

Reduce office sizes to add new office.

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6. SHARED OR CENTRAL FACILITIES / SERVICES

What facilities or services are currently shared between this department and other departments/public? Is there a preference for departmental (D), inter-departmental (ID) or shared public (P) use? Note in the chart below which departments/public you share facilities or services and whether you prefer individual departmental (D), inter-departmental (ID) or shared public (P) use of the listed facility or service.

Facilities/Service	Currently Shared With Department(s)/Public	Preference
Lobby/Waiting Area	Corp Counsel/HR	No
Conference/Meeting Room	Corp Counsel/HR/Public	No
Work Room	Corp Counsel/HR	No
Copy Machine	Corp Counsel/HR	No
Computer Printer(s)	Corp Counsel/HR	No
Microfilm Reader	NA	No
Mailing	County Clerk	No
Word Processing	NA	No
Office Supplies	Corp Counsel/HR	No
Printing	Corp Counsel/HR	No
Record Storage	County in basement	No
Break/Lunch Room	County GC	No
Toilets	Public Restrooms	No

7. TECHNOLOGY

Describe any type of technology (e.g., computers, audio/video equipment, security system) that you think might be used in the future by your office and any related space requirements.

Anticipate same as now

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8.   RECORDS MANAGEMENT

Indicate the type, size and location of record "storage" equipment used by this department in the chart below. In the space for "Location" indicate whether the equipment is in your office (all in one place or disbursed) or in another storage outside of the office (name location). Under the "Quantity" column record how many of each of the types of "files" you presently use and anticipate needing in 2025 and 2030. If future mode of files storage should change, please indicate selection and reduction/increase.

Type	Size of Storage Unit	Location	Current	2025	2030
Vertical File(s)	4 Drawer	GC	1	1	1
Lateral File(s)	4 Drawer	GC	5	5	6
Open Shelf File(s)	Per Box	GC	50	50	50
Movable Aisle Shelves	Type Here		Type Here	Type Here	Type Here
Rotary File(s)	Type Here		Type Here	Type Here	Type Here
Index Card File(s)	Type Here		Type Here	Type Here	Type Here
Microfilm File(s)	Type Here		Type Here	Type Here	Type Here
Electronic File(s)	unlimited	Cloud	10 GB	100 GB	500 GB
(Other)					
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here

NOTE: **Inverse situation if you have Active records in remote storage to be returned.**

Inactive records may periodically need to be removed to a storage area out of the office or destroyed pursuant to a retention/destruction schedule. **Are there any records in your office that could be stored somewhere else or destroyed? If yes, describe below.**

Files in basement need to be reviewed and destroyed

9. PARKING

When determining the number of cars requiring parking space, factor in any currently established car pools, ride sharing, etc. and consider any vehicle parked three or more days per week as a "daily" parked vehicle. In general, state your opinion and that expressed by staff and visitors regarding available parking.

	8 am to 5 pm	Evening	Comments
Average Daily Number of Employees Driving Cars to Work?	3	0	
Number of State/County Vehicles Needing Space?	0	0	
Special Parking Requirements	0	0	

10. PUBLIC VISITORS

What is the average number of persons that come to your office in a week? Record number here: **5.**

Other Periodic/Special Visitors – Special or Seasonal Situations

We appreciate your time and support in compiling and analyzing this information. If we can answer any questions or be of assistance, please do not hesitate to contact our project manager, Scott Fettig at either scott.fettig@kleinmccarthy.com or 612.759.0859 cell.

Thank you.

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Dear Department Head,

You and your staff, are most aware of your office functions and needs, and therefore, are best qualified to provide important background information. We would request that with your staff's input please provide answers to the following questions. We will then review this information and use it as a starting point in a brief interview with you in the near future. Be as precise as possible, but please provide estimates when exact information is not available. Staffing information is extremely vital, as in many cases it will be the basis of the projection of future needs. Not all portions of each department will precisely fit the format of the questionnaire, as we interview each division we will add information specific to your operation. As we develop the data and initial program information we will distribute it for review and comments.

DEPARTMENT	Health and Human Services - SCCSC		
DIVISION	ADRC – Brad Beckman	*POSITION*	ADRC Administrator
DATE	10-25-2019	*PHONE*	715-381-4365

1. DEPARTMENTAL FUNCTIONS

Briefly describe below the major responsibilities and activities of this department. If there are operational divisions in this department, discuss each division's functions.

Aging and Disability Resource Center: Provides a centralized source of information, assistance, support, and access to community resources that are available for older adults over 60 and adults with disabilities ages 18-59 along with their family members and caregivers.

2. DEPARTMENT CAPACITY

Any proposed expansion and remodeling should meet the needs of this department for 10-20 years. Provide previous staffing quantities and dates to help us establish trends, current staffing and anticipated future staffing levels, along with expected hire dates, and associated support space as they relate to overall space needs.

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Position Number	Position Title	2016 FTE	Over/Under	Changes	2017 FTE	Changes	2018 FTE	Changes	2019 FTE	Changes	2020 FTE
HHS - ADRC	Subtotal	24.4830			23.7250		23.7250		24.2250		24.2250
ADRC1010	ADRC Administrator	1.0000	0.0000		1.0000		1.0000		1.0000		1.0000
ADRC1018	Nutrition Program Supervisor	0.6000	0.0000		0.6000		0.6000		0.6000		0.6000
ADRC1059	Program Support Associate I	1.0000	0.0000		1.0000		1.0000		1.0000		1.0000
ADRC1076	Social Worker II	8.3750	0.5000	0.8750	8.2500		8.2500	0.5000	8.7500		8.7500
ADRC1106	Dementia Care Specialist	1.0000	0.0000		1.0000		1.0000		1.0000		1.0000
ADRC1111	Social Worker II	0.8750	0.0000	-0.8750	0.0000		0.0000		0.0000		0.0000
ADRC6119	Nutrition Program Manager	4.0770	0.4885		4.0770		4.0770		4.0770		4.0770
ADRC6120	Nutrition Program Cook	1.2500	0.0000	0.3750	1.6250		1.6250		1.6250		1.6250
ADRC6200	Outreach Coordinator	0.4800	0.0000		0.4800		0.4800		0.4800		0.4800
ADRC6201	Day-Away Program Coordina	0.4880	0.0000		0.4880		0.4880		0.4880		0.4880
ADRC6202	Nutrition Program Aide	1.8500	0.0000	-0.4530	1.3970		1.3970		1.3970		1.3970
ADRC7026	Transportation Driver	3.4880	0.2000	0.3200	3.8080		3.8080		3.8080		3.8080

3.   DEPARTMENT LOCATION

We have an awareness of typical county inter-departmental relationships.   Comment on the following consideration of:

- Adjacency and work flow with other departments
- Ease of public access
- Potential to share common support facilities such as public transaction counters, conference rooms, copy machines, computers/printers, etc.
- Does your department need to remain on the County campus or could it be located off-site?

It is beneficial to be close to other HHS departments, however it is not necessary be located within the same building. As an ADRC, we previously functioned efficiently when located in Hudson while other HHS Departments were located in New Richmond. It would be beneficial to be located on a County campus for ease of consumers.

4.   EXISTING SPACE & FACILITIES PROBLEMS

Describe any situations where the existing available space is too small, inadequate or inappropriate for an assigned function or staff. Explain why you think the area is a problem and what is needed.

After five years, we have found that the EBS and DBS office and the interview rooms cannot accommodate large wheelchairs or walkers comfortably. The doorways are not wide enough for entering the space and there is not adequate room for the consumer to turn around. Also, if there are more than 2 clients in the EBS or DBS offices, there is inadequate space and ventilation. The offices and interview rooms need to have larger entrances and more room for movement within the space after the door is closed. The peninsula style desks are needed, but they limit floor space.

The EBS and DBS rooms were not set up for security. With the current set up, consumers can easily block the path to the entrance of each of the spaces due to the desk location.

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After five years, we have found that the I&A's need a private office for walk ins or scheduled appointments and for file purposes. When there is a walk-in, many times it is difficult to secure a confidential space to discuss the needs of the walk-in. Also, the client files they utilize on a frequent basis are located in a storage area that has reached capacity. Files need to be easily accessible and in a space with adequate growth for client files.

Another concern is when we call clients. Many of the folks that call the ADRC are hard of hearing and in order for them to hear us, we need to speak louder than normal. This is disruptive to other workers in the flex area and is not real confidential. Voices carry well in the flex area and phone conversations taking place in the I&A pod can be heard in the back workroom.

Another space that is inadequate is the flex areas in Hudson. They currently don't meet the demand of staff needing work space in that setting. Yes, there are days when the space may be underutilized, but the majority of the days, it is filled. When there are multiple employees working in the area, it is difficult to make confidential calls due to the lack of sound barriers between desks and the volume of those within area. Not each space has a phone either to make calls other than using a cell phone.

Are there any types of areas or offices that are presently needed and not available? Describe the space and why it is needed. If this space is needed and not available, explain how you are presently dealing with the problem.

One office that is needed at this time is an office for the Information & Assistance Specialists. The office space would free up the need for an interview room to accommodate walk-ins or scheduled in office appointments. It would also allow for additional space for confidential files. When there is no space available, staff currently hold discussions with walk-ins in the ADRC waiting room or in the hallway near the Behavioral Health area.

With the increased number of consumers seeking assistance in filing for Social Security Disability, another confidential office for the Disability Benefit Specialist is needed. Many times one of them has to schedule an interview room to work with a consumer while the other DBS is meeting with the client in the office.

Are there any technology or operational changes you would like to make that would improve the efficient use of existing space or reduce future space requirements? If so, describe the proposed change and the anticipated impact on space requirements.

None that we can think of at this time.

Do you have any security concerns?

Yes, mainly when working in the community due to client behaviors and physical health challenges.

There are some security concerns in general with the building and lack of security type presence like there is at the Government Center. The Public Health reception area is only accessible by going past 3 confidential offices and in close proximity to the employee door that leads to the flex areas.

Are there any persons that "work" in your office that are not part of this department's allocated staffing level? Frequently space needs to be made available temporarily on an annual or seasonal basis for volunteers, persons from other offices or agencies, work programs, etc. Are there any situations like this that are not adequately provided for in your office?

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The ADRC utilizes interns from time to time from area college campuses. There is not always a flex space available near the ADRC staff they are working with.

Are there any facilities, space or layout improvements you would recommend for the public areas that relate to your office or that would improve operational efficiency of your department? Consider public orientation (ease) and accessibility to other departments and staff versus staff privacy/efficiency issues. Consider elected official "visibility" and appointed official work process/efficiency. List any information privacy issues – separation of work stations from public service/transaction or staff/public conference areas.

The ADRC does not technically have an office, however there is a designated waiting room. When setting up in office appointments with consumers, they are directed to check in at window 2 so they can be directed to the ADRC waiting room. The signage for the ADRC at window 2 is not extremely visible or noticeable, many consumer would not realize that window is ADRC reception, honestly, many bypass the window and check in at three or four.

Many staff utilize the space at the St. Croix County Agriculture Service and Education Center in Baldwin. However, there is no specific waiting area or adequate signage within the building. It would be beneficial for all the public spaces within the building to be labeled and accessible to all county employees for checking out for either meetings or client appointments.

5. FUTURE SPACE REQUIREMENTS

Are there any programs, services or responsibilities that are presently "mandated" and not yet implemented or operational that will affect your future space or facilities requirements? If yes, describe the nature of the new activity, the basis for the "mandate", and what additional space will be needed. If significant recent changes have taken place, please describe these as per above.

Currently, we are covering all the programs and services mandated by the ADRC Contract and Older Americans Act. However, the state may make changes to requirements in our contract at even given time.

If your department is planning for future staff, what will they need for office, workstation, additional storage, etc.? How would you implement that staff into your current departmental layout?

It would difficult to add any staff to the ADRC in the current departmental layout. Space and storage are currently inadequate. The demographics of our target groups are increasing, which indicates that we are going to continue to receive increasing referrals. Marketing of the ADRC will only make us more visible in the community.

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6.   SHARED OR CENTRAL FACILITIES / SERVICES

What facilities or services are currently shared between this department and other departments/public? Is there a preference for departmental (D), inter-departmental (ID) or shared public (P) use? Note in the chart below which departments/public you share facilities or services and whether you prefer individual departmental (D), inter-departmental (ID) or shared public (P) use of the listed facility or service.

Facilities/Service	Currently Shared With Department(s)/Public	Preference
Lobby/Waiting Area	ID – ADRC waiting room is utilized by other dept.	D
Conference/Meeting Room	P	Type Response Here
Work Room	ID	Type Response Here
Copy Machine	ID	Type Response Here
Computer Printer(s)	ID	Type Response Here
Microfilm Reader	NA	Type Response Here
Mailing	ID	Type Response Here
Word Processing	Type Response Here	Type Response Here
Office Supplies	ID	Type Response Here
Printing	ID	Type Response Here
Record Storage	D – inadequate	Type Response Here
Break/Lunch Room	ID	Type Response Here
Toilets	ID	Type Response Here

7.   TECHNOLOGY

Describe any type of technology (e.g., computers, audio/video equipment, security system) that you think might be used in the future by your office and any related space requirements.

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In order to better communicate with other agencies or stakeholders, it would be beneficial to have Skype or Adobe Connect in order to host meetings where information is shared utilizing sharing screens or documents. There also needs be a better way to connect using audio conferencing.

8.   **RECORDS MANAGEMENT**

Indicate the type, size and location of record "storage" equipment used by this department in the chart below. In the space for "Location" indicate whether the equipment is in your office (all in one place or disbursed) or in another storage outside of the office (name location). Under the "Quantity" column record how many of each of the types of "files" you presently use and anticipate needing in 2025 and 2030. If future mode of files storage should change, please indicate selection and reduction/increase.

| Type | Size of Storage Unit | Location | -------- Quantity -------- | | |
			Current	2025	2030
Vertical File(s)	four door	ADRC Storage	1	Type Here	Type Here
Lateral File(s)	five door	2 in ADRC S 1 in flex area 1 in each of the EBS, DBS, and Administrator offices	6	12	20
Open Shelf File(s)	bookshelf	Flex Area	1	1	1
Movable Aisle Shelves	zero	Type Here	Type Here	Type Here	Type Here
Rotary File(s)	zero	Type Here	Type Here	Type Here	Type Here
Index Card File(s)	zero	Type Here	Type Here	Type Here	Type Here
Microfilm File(s)	zero	Type Here	Type Here	Type Here	Type Here
Electronic File(s)	numerous	Share	Type Here	Type Here	Type Here
(Other)					
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here

NOTE: **Inverse situation if you have Active records in remote storage to be returned.**

Inactive records may periodically need to be removed to a storage area out of the office or destroyed pursuant to a retention/destruction schedule. **Are there any records in your office that could be stored somewhere else or destroyed? If yes, describe below.**

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No, currently those that need to be destroyed are kept in medical records and follow the county retention files. However, the space allocated to the DBS and EBS closed files is full and there is additional space needed in Medical Records.

9. PARKING

When determining the number of cars requiring parking space, factor in any currently established car pools, ride sharing, etc. and consider any vehicle parked three or more days per week as a "daily" parked vehicle. In general, state your opinion and that expressed by staff and visitors regarding available parking.

	8 am to 5 pm	Evening	Comments
Average Daily Number of Employees Driving Cars to Work?	10	Infrequent	Type Response Here
Number of State/County Vehicles Needing Space?	2	Type Here	Type Response Here
Special Parking Requirements	Type Here	Type Here	Type Response Here

10. PUBLIC VISITORS

What is the average number of persons that come to your office in a week? Record number here: **varies depending on time of year – 30-40**

Other Periodic/Special Visitors – Special or Seasonal Situations

- During Open Enrollment for Medicare (Oct. 15 – Dec. 7)
- Farmer Market Voucher Distribution (summer)
- Type Response Here
- Type Response Here
- Type Response Here

We appreciate your time and support in compiling and analyzing this information. If we can answer any questions or be of assistance, please do not hesitate to contact our project manager, Scott Fettig at either scott.fettig@kleinmccarthy.com or 612.759.0859 cell.

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Thank you.

Dear Department Head,

You and your staff, are most aware of your office functions and needs, and therefore, are best qualified to provide important background information. We would request that with your staff's input please provide answers to the following questions. We will then review this information and use it as a starting point in a brief interview with you in the near future. Be as precise as possible, but please provide estimates when exact information is not available. Staffing information is extremely vital, as in many cases it will be the basis of the projection of future needs. Not all portions of each department will precisely fit the format of the questionnaire, as we interview each division we will add information specific to your operation. As we develop the data and initial program information we will distribute it for review and comments.

DEPARTMENT	Health and Human Services - SCCSC		
DIVISION	Behavioral Health - Steve Kirt	*POSITION*	Behavioral Health Administrator
DATE	10-25-19	*PHONE*	715-246-8256

1. DEPARTMENTAL FUNCTIONS

Briefly describe below the major responsibilities and activities of this department. If there are operational divisions in this department, discuss each division's functions.

Behavioral Health: Provides substance use, mental health, adult protection, community-based and emergency services in collaboration with our community to promote the health and well-being of individuals, families and children.

2. DEPARTMENT CAPACITY

Any proposed expansion and remodeling should meet the needs of this department for 10-20 years. Provide previous staffing quantities and dates to help us establish trends, current staffing and anticipated future staffing levels, along with expected hire dates, and associated support space as they relate to overall space needs.
Anticipated staff growth:
- ACSS – 1-3
- ES/APS – 3-5
- Substance Use – 3-5
- Outpatient – 3-5 (includes Psychiatry & Nursing)
- Admin – 1-2

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Position Number	Position Title	2016 FTE	Over/Under	Changes	2017 FTE	Changes	2018 FTE	Changes	2019 FTE	Changes	2020 FTE
HHS - Behavioral Healt	**Subtotal**	**32.8750**			**33.5000**		**35.5000**		**33.5000**		**33.5000**
HSBH1017	Behavioral Health Nurse	1.8750	0.8750	-0.8750	1.0000		1.0000		1.0000		1.0000
HSBH1059	Program Support Associate I	1.0000	0.0000		1.0000		1.0000		1.0000		1.0000
HSBHxxxx/HSBH1063	Clinical Substance Abuse Co	6.0000	0.0000		6.0000	1.0000	7.0000		7.0000		7.0000
HSBH8059	Substance Abuse Counselor - In Training				0.0000		0.0000		0.0000		0.0000
HSBH1074	BH Administrator/Operations	1.0000	0.0000		1.0000		1.0000		1.0000		1.0000
HSBH1076	Social Worker	9.8750	0.0000	1.0000	10.8750	1.0000	11.8750		11.8750	-1.0000	10.8750
HSBH1103	Health and Human Services ‍	1.0000	0.0000		1.0000		1.0000		1.0000	1.0000	2.0000
HSBH1124	Lead Social Worker	1.0000	0.0000		1.0000		1.0000	-1.0000	0.0000		0.0000
HSBHxxxx	Clinical Coordinator				0.0000		0.0000	1.0000	1.0000		1.0000
HSBH1140	AODA Supervisor	1.0000	0.0000		1.0000		1.0000		1.0000		1.0000
HSBH7039	Behavioral Health Technician	5.1250	-0.8750	-0.5000	4.6250		4.6250		4.6250		4.6250
HSBH6089	Mental Health Therapist	4.0000	0.0000		4.0000	2.0000	6.0000	-2.0000	4.0000		4.0000

3. DEPARTMENT LOCATION

We have an awareness of typical county inter-departmental relationships. Comment on the following consideration of:

- Adjacency and work flow with other departments
- Ease of public access
- Potential to share common support facilities such as public transaction counters, conference rooms, copy machines, computers/printers, etc.
- Does your department need to remain on the County campus or could it be located off-site?

- Additional shared office space at Government Center <u>and</u> Baldwin locations to accommodate outpatient clinic services to better serve residents with Behavioral Health needs
- Additional flex workspace for projected growth in community-based staff (ROWE work)
- Ease of public access should include/accommodate adequate wheelchair accessibility for offices and meeting rooms
- All office equipment could be shared with other county departments, as we currently do

4. EXISTING SPACE & FACILITIES PROBLEMS

Describe any situations where the existing available space is too small, inadequate or inappropriate for an assigned function or staff. Explain why you think the area is a problem and what is needed.

- Additional flex workspace for projected growth in community-based staff (ROWE work)
- Additional wheelchair accessible conference rooms needed at the GC and Baldwin locations – conference rooms should consider the need for confidentiality (sound proof, not visible to the public i.e. no windows)

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Are there any types of areas or offices that are presently needed and not available? Describe the space and why it is needed. If this space is needed and not available, explain how you are presently dealing with the problem.

Type Response Here

Are there any technology or operational changes you would like to make that would improve the efficient use of existing space or reduce future space requirements? If so, describe the proposed change and the anticipated impact on space requirements.

- Need for polycom phones at the GC and Baldwin
- Need for (ongoing) Twinning features for community-based staff
- Need for panic buttons/technology at the GC and Baldwin (meeting rooms and offices to be built)to support staff conducting meetings with potentially dangerous clients
- Need for personal safety devices to support community-based staff i.e. personal protection devices
- Improved cell phone reception at the GC and Baldwin
- Universal docking stations
- Lockers
- Fleet vehicles
- Confidential space for Support Staff and those that conduct walk-in/crisis behavioral health services
- Increased sound proofing of staff offices
- Meeting rooms that accommodate the ability to connect laptop and project onto a screen

Do you have any security concerns?
- Yes – for community-based staff and in-office staff spaces (see above for safety recommendations)

Are there any persons that "work" in your office that are not part of this department's allocated staffing level? Frequently space needs to be made available temporarily on an annual or seasonal basis for volunteers, persons from other offices or agencies, work programs, etc. Are there any situations like this that are not adequately provided for in your office?

- Yes – we have agencies/programs that co-locate contracted staff in our facilities i.e. DVR, Aurora, Genoa, DOC, Diversion-MRT, UW Extension, Certified Peer Specialists etc. Flex spaces would need to keep pace with county staff and program growth
- Psychiatry onsite Monday 1- 7:30-5, Tuesday 1- 7:30-5 and a 2nd 8-12 2x/month, Friday 7:30-12:30; 2 psychologists on Tuesdays 8:30 – 3p

Are there any facilities, space or layout improvements you would recommend for the public areas that relate to your office or that would improve operational efficiency of your department? Consider public orientation (ease) and accessibility to other departments and staff versus staff privacy/efficiency issues. Consider elected official "visibility" and appointed official work process/efficiency. List any information privacy issues – separation of work stations from public service/transaction or staff/public conference areas.

- Concern for the lack of confidentiality of 'lobby' spaces at Services Center, Government Center and Baldwin

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- There isn't necessarily a lobby at GC or Baldwin
- See above notes related to wheelchair accessibility and confidentiality of spaces

5. **FUTURE SPACE REQUIREMENTS**

Are there any programs, services or responsibilities that are presently "mandated" and not yet implemented or operational that will affect your future space or facilities requirements? If yes, describe the nature of the new activity, the basis for the "mandate", and what additional space will be needed. If significant recent changes have taken place, please describe these as per above.

- Addition of 3 new offices and filling 2 existing (open/empty) offices in 2020 (mostly CCS staff and captured in that departments' space needs study)

If your department is planning for future staff, what will they need for office, workstation, additional storage, etc.? How would you implement that staff into your current departmental layout?

- Additional 7-13 offices at the Services Center and GC for staff growth/program expansion (see page 1). Includes dedicated office space for Telehealth services.

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6. SHARED OR CENTRAL FACILITIES / SERVICES

What facilities or services are currently shared between this department and other departments/public? Is there a preference for departmental (D), inter-departmental (ID) or shared public (P) use? Note in the chart below which departments/public you share facilities or services and whether you prefer individual departmental (D), inter-departmental (ID) or shared public (P) use of the listed facility or service.

Facilities/Service	Currently Shared With Department(s)/Public	Preference
Lobby/Waiting Area	ID	Type Response Here
Conference/Meeting Room	ID	Type Response Here
Work Room	ID	Type Response Here
Copy Machine	ID	Type Response Here
Computer Printer(s)	ID	Type Response Here
Microfilm Reader	ID	Type Response Here
Mailing	ID	Type Response Here
Word Processing	ID	Type Response Here
Office Supplies	ID	Type Response Here
Printing	ID	Type Response Here
Record Storage	ID	Type Response Here
Break/Lunch Room *maintain a kitchenette for skills teaching*	ID	Type Response Here
Toilets	ID	Type Response Here

7. TECHNOLOGY

Describe any type of technology (e.g., computers, audio/video equipment, security system) that you think might be used in the future by your office and any related space requirements.

- Increased I.T. department support of the technology used-may involve 'after-hours' support/accessibility

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- Cycling computers on a regular basis for optimum performance – offering tablets with signature pad capabilities built-in. Keeping pace with the latest technology to enhance service offerings.
  - Ensure that devices are able to function in the remote areas of the County for community-based workers
- Telehealth equipment
- Personal safety devices for community-based workers
- Cell phones
- Universal docking stations at all county buildings/locations
- AV equipment in meeting rooms and various offices
- DVD players in (SUDs staff) offices
- Scanners
- Panic buttons in meeting rooms and offices
- Electronic Health Record – supported by I.T. See also Records space needs study
- Voice to text software
- Fax machines
- Key swipe doors

8. RECORDS MANAGEMENT

Indicate the type, size and location of record "storage" equipment used by this department in the chart below. In the space for "Location" indicate whether the equipment is in your office (all in one place or disbursed) or in another storage outside of the office (name location). Under the "Quantity" column record how many of each of the types of "files" you presently use and anticipate needing in 2025 and 2030. If future mode of files storage should change, please indicate selection and reduction/increase.

See Records dept. Survey Type	Size of Storage Unit	Location	Quantity Current	2025	2030
Vertical File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Lateral File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Open Shelf File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Movable Aisle Shelves	Type Here	Type Here	Type Here	Type Here	Type Here
Rotary File(s)	None				
Index Card File(s)	None				
Microfilm File(s)	None				

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Electronic File(s) next 20-30 years	Electronic Health Record (currently Avatar – new software may be purchased in the				
(Other)					
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here

NOTE: **Inverse situation if you have Active records in remote storage to be returned.**

Inactive records may periodically need to be removed to a storage area out of the office or destroyed pursuant to a retention/destruction schedule. **Are there any records in your office that could be stored somewhere else or destroyed? If yes, describe below.**

- Behavioral Health records are primarily electronic. Any archived paper records are managed through the Records department (please be referred to their space needs study). Existing and projected, additional staff to be hired, will benefit from personal file storage space i.e., lockers, file cabinet, wardrobe type furniture (as we currently have for community-based and in-office staff).
- Records are subject to destruction per State records retention laws (see also, Records department space needs survey)

9. PARKING

When determining the number of cars requiring parking space, factor in any currently established car pools, ride sharing, etc. and consider any vehicle parked three or more days per week as a "daily" parked vehicle. In general, state your opinion and that expressed by staff and visitors regarding available parking.

	8 am to 5 pm	Evening	Comments
Average Daily Number of Employees Driving Cars to Work?	37-40	10-15	SUDs and Outpatient
Number of State/County Vehicles Needing Space?	2 BH & 1 Pool vehicle	Same	Increase to 3-4 dedicated BH vehicles with staff/program growth
Special Parking Requirements	ADA handicap spaces available	Same	Consider having Handicap parking stickers available for check-out/use within county vehicles

10. PUBLIC VISITORS

What is the average number of persons that come to your office in a week? Record number here: 275

Other Periodic/Special Visitors – Special or Seasonal Situations

-

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- Type Response Here
- Type Response Here
- Type Response Here

We appreciate your time and support in compiling and analyzing this information. If we can answer any questions or be of assistance, please do not hesitate to contact our project manager, Scott Fettig at either scott.fettig@kleinmccarthy.com or 612.759.0859 cell.

Thank you.

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Dear Department Head,

You and your staff, are most aware of your office functions and needs, and therefore, are best qualified to provide important background information. We would request that with your staff's input please provide answers to the following questions. We will then review this information and use it as a starting point in a brief interview with you in the near future. Be as precise as possible, but please provide estimates when exact information is not available. Staffing information is extremely vital, as in many cases it will be the basis of the projection of future needs. Not all portions of each department will precisely fit the format of the questionnaire, as we interview each division we will add information specific to your operation. As we develop the data and initial program information we will distribute it for review and comments.

DEPARTMENT	Parks – Ellen Denzer		
DIVISION	CDD	POSITION	
DATE	Type Response Here	PHONE	Type Response Here

1. DEPARTMENTAL FUNCTIONS

Briefly describe below the major responsibilities and activities of this department. If there are operational divisions in this department, discuss each division's functions.

Type Response Here

2. DEPARTMENT CAPACITY

Any proposed expansion and remodeling should meet the needs of this department for 10-20 years. Provide previous staffing quantities and dates to help us establish trends, current staffing and anticipated future staffing levels, along with expected hire dates, and associated support space as they relate to overall space needs.

Type Response Here

3. DEPARTMENT LOCATION

We have an awareness of typical county inter-departmental relationships. Comment on the following consideration of:

- Adjacency and work flow with other departments
- Ease of public access

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- Potential to share common support facilities such as public transaction counters, conference rooms, copy machines, computers/printers, etc.
- Does your department need to remain on the County campus or could it be located off-site?

Type Response Here

4. **EXISTING SPACE & FACILITIES PROBLEMS**

Describe any situations where the existing available space is too small, inadequate or inappropriate for an assigned function or staff. Explain why you think the area is a problem and what is needed.

Type Response Here

Are there any types of areas or offices that are presently needed and not available? Describe the space and why it is needed. If this space is needed and not available, explain how you are presently dealing with the problem.

Type Response Here

Are there any technology or operational changes you would like to make that would improve the efficient use of existing space or reduce future space requirements? If so, describe the proposed change and the anticipated impact on space requirements.

Type Response Here

Do you have any security concerns?

Type Response Here

Are there any persons that "work" in your office that are not part of this department's allocated staffing level? Frequently space needs to be made available temporarily on an annual or seasonal basis for volunteers, persons from other offices or agencies, work programs, etc. Are there any situations like this that are not adequately provided for in your office?

Type Response Here

Are there any facilities, space or layout improvements you would recommend for the public areas that relate to your office or that would improve operational efficiency of your department? Consider public orientation (ease) and accessibility to other departments and staff versus staff privacy/efficiency issues. Consider elected official "visibility" and appointed official work process/efficiency. List any information privacy issues – separation of work stations from public service/transaction or staff/public conference areas.

Type Response Here

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5. FUTURE SPACE REQUIREMENTS

Are there any programs, services or responsibilities that are presently "mandated" and not yet implemented or operational that will affect your future space or facilities requirements? If yes, describe the nature of the new activity, the basis for the "mandate", and what additional space will be needed. If significant recent changes have taken place, please describe these as per above.

Type Response Here

If your department is planning for future staff, what will they need for office, workstation, additional storage, etc.? How would you implement that staff into your current departmental layout?

Type Response Here

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6. SHARED OR CENTRAL FACILITIES / SERVICES

What facilities or services are currently shared between this department and other departments/public? Is there a preference for departmental (D), inter-departmental (ID) or shared public (P) use? Note in the chart below which departments/public you share facilities or services and whether you prefer individual departmental (D), inter-departmental (ID) or shared public (P) use of the listed facility or service.

Facilities/Service	Currently Shared With Department(s)/Public	Preference
Lobby/Waiting Area	Type Response Here	Type Response Here
Conference/Meeting Room	Type Response Here	Type Response Here
Work Room	Type Response Here	Type Response Here
Copy Machine	Type Response Here	Type Response Here
Computer Printer(s)	Type Response Here	Type Response Here
Microfilm Reader	Type Response Here	Type Response Here
Mailing	Type Response Here	Type Response Here
Word Processing	Type Response Here	Type Response Here
Office Supplies	Type Response Here	Type Response Here
Printing	Type Response Here	Type Response Here
Record Storage	Type Response Here	Type Response Here
Break/Lunch Room	Type Response Here	Type Response Here
Toilets	Type Response Here	Type Response Here

7. TECHNOLOGY

Describe any type of technology (e.g., computers, audio/video equipment, security system) that you think might be used in the future by your office and any related space requirements.

Type Response Here

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8. RECORDS MANAGEMENT

Indicate the type, size and location of record "storage" equipment used by this department in the chart below. In the space for "Location" indicate whether the equipment is in your office (all in one place or disbursed) or in another storage outside of the office (name location). Under the "Quantity" column record how many of each of the types of "files" you presently use and anticipate needing in 2025 and 2030. If future mode of files storage should change, please indicate selection and reduction/increase.

Type	Size of Storage Unit	Location	Current	2025	2030
Vertical File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Lateral File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Open Shelf File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Movable Aisle Shelves	Type Here	Type Here	Type Here	Type Here	Type Here
Rotary File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Index Card File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Microfilm File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Electronic File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
(Other)					
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here

NOTE: **Inverse situation if you have Active records in remote storage to be returned.**

Inactive records may periodically need to be removed to a storage area out of the office or destroyed pursuant to a retention/destruction schedule. **Are there any records in your office that could be stored somewhere else or destroyed? If yes, describe below.**

Type Response Here

9. PARKING

When determining the number of cars requiring parking space, factor in any currently established car pools, ride sharing, etc. and consider any vehicle parked three or more days per week as a "daily" parked vehicle. In general, state your opinion and that expressed by staff and visitors regarding available parking.

	8 am to 5 pm	Evening	Comments
Average Daily Number of Employees Driving Cars to Work?	Type Here	Type Here	Type Response Here
Number of State/County Vehicles Needing Space?	Type Here	Type Here	Type Response Here
Special Parking Requirements	Type Here	Type Here	Type Response Here

10. PUBLIC VISITORS

What is the average number of persons that come to your office in a week? Record number here: **Type Here.**

Other Periodic/Special Visitors – Special or Seasonal Situations

- Type Response Here
- Type Response Here
- Type Response Here
- Type Response Here
- Type Response Here

We appreciate your time and support in compiling and analyzing this information. If we can answer any questions or be of assistance, please do not hesitate to contact our project manager, Scott Fettig at either scott.fettig@kleinmccarthy.com or 612.759.0859 cell.

Thank you.

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Dear Department Head,

You and your staff, are most aware of your office functions and needs, and therefore, are best qualified to provide important background information. We would request that with your staff's input please provide answers to the following questions. We will then review this information and use it as a starting point in a brief interview with you in the near future. Be as precise as possible, but please provide estimates when exact information is not available. Staffing information is extremely vital, as in many cases it will be the basis of the projection of future needs. Not all portions of each department will precisely fit the format of the questionnaire, as we interview each division we will add information specific to your operation. As we develop the data and initial program information we will distribute it for review and comments.

DEPARTMENT Child Support – Lisa Plunkett			
DIVISION		*POSITION*	Administrator
DATE October 17, 2019		*PHONE*	715-386-4688

1. DEPARTMENTAL FUNCTIONS

Briefly describe below the major responsibilities and activities of this department. If there are operational divisions in this department, discuss each division's functions.

Provide services to the public in assisting with establishing paternity, child support and medical support orders. Enforce and modify court orders with assistance of Corporation Counsel and the Court. Collaboration with Clerk of Court, Sheriff Department, Treasurer, Finance, etc. to adhere with the Agency and County's mission.

2. DEPARTMENT CAPACITY

Any proposed expansion and remodeling should meet the needs of this department for 10-20 years. Provide previous staffing quantities and dates to help us establish trends, current staffing and anticipated future staffing levels, along with expected hire dates, and associated support space as they relate to overall space needs.

At the time of the last space needs facility inquiry, our agency had 8 full-time staff with fluctuating hours Monday through Friday 7am to 5:30pm; 2 staff worked 4x10 with 1 off on Monday and Friday and their hours were 7am to 5:30pm-4 days per week; 2 staff worked 8:30am to 5pm, 1 staff worked 8am to 4:30pm and 3 staff worked 7:30am to 4pm-5 days per week. There was only one conference room off our lobby area within our suite used primarily for meetings and conferences with the public. We had been relying on court conference rooms located in the halls of the 2nd floor.

In 2012 staffing changed from 8 to 7.625.

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In December 2013, the Agency contracted the services of the call center. The call center handles all our participant calls Monday through Friday from 8am to 4:30pm, excluding State designated holidays and have an operating voicemail system.

In 2015 staffing increased to 8.225 adding .6 staff.

In 2019, the building and office hours changed to 8am to 4:30pm Monday through Friday. In January 2020, staff will increase to 8.625 and we will continue with the call center contract to handle all our participant calls. The work hours for 8 full-time staff vary from 6:30am to 9pm Monday through Friday and 6:30am to 6pm Saturday; work 20 hours per week in the office; and provide in-office coverage of three-4 hour shifts every two weeks. Our .625 staff handles front desk and provides customer service to the public Monday through Friday from 10am to 3pm.

In 2019, office restructure/renovation included restructuring our lobby/front desk area and adding an internal-suite conference room. We utilized existing internal space by reorganizing office equipment. The internal-suite conference room was built in the center of our private offices to house our large conference table and work space for Corporation Counsel.

Although I do not anticipate we need any additional office space, we do share a common wall with the Clerk of Court's office. The Clerk of Court's office has a large conference room/break area that could be utilized to benefit both offices. We work with the Clerk of Court office on a daily basis and we have secured access to their suite. Sharing or utilizing this space would be a convenient option rather than walking through the hallway to gain access.

For future space needs, I anticipate the need of one additional FTE (full-time equivalent) staff every 5-7 years with our ever-increasing caseload. Existing space could be utilized to house additional staff with minor reorganization. With staff reorganization/shared duties, we could utilize shared-space based on ability to work remotely.

3.   **DEPARTMENT LOCATION**

We have an awareness of typical county inter-departmental relationships.   Comment on the following consideration of:

- Adjacency and work flow with other departments
- Ease of public access
- Potential to share common support facilities such as public transaction counters, conference rooms, copy machines, computers/printers, etc.
- Does your department need to remain on the County campus or could it be located off-site?

  - We work daily with the Clerk of Court, Corporation Counsel, Courts and Court staff. We attend court hearings and may be pre-scheduled or on last-minute notice. We do interact frequently with DHS staff as well (primarily Economic Support and Social Workers).
  - We frequently work with the public and the Courts. Our clientele is located throughout the County, other States and Countries.

- As mentioned above, we share a common wall with the Clerk of Court and they have a large conference/break area that could be beneficial to both offices. We often use the court conference rooms located in the halls of the 2nd floor mainly during our Tuesday and Wednesday hearing dates but utilized if our lobby conference room is being used.
- The Government Center is the more efficient location for our Agency.

4. EXISTING SPACE & FACILITIES PROBLEMS

Describe any situations where the existing available space is too small, inadequate or inappropriate for an assigned function or staff. Explain why you think the area is a problem and what is needed.

Front desk area is not as convenient as we anticipated. Another 3 feet into our lobby area (north) would be beneficial. The staff working at the front desk do not have enough desk space to process incoming mail and scan to ECF (electronic case file) system. The sitting/standing area has very minimal space and unsure of it being an ergonomically work station. Another issue is the confidentiality of computer monitors.

Are there any types of areas or offices that are presently needed and not available? Describe the space and why it is needed. If this space is needed and not available, explain how you are presently dealing with the problem.

N/A

Are there any technology or operational changes you would like to make that would improve the efficient use of existing space or reduce future space requirements? If so, describe the proposed change and the anticipated impact on space requirements.

Docking stations and switching to USB would be most beneficial and convenient. Our laptops are large, heavy and take up a lot of work space. With adding the docking station and desk scanner, we have minimal amount of work space.

All desk areas should allow for the convenience of sitting or standing. We have 8 private offices and 2 offices do not have the option of sitting or standing. We will be replacing 2 with adjustable desks in the future.

Remote storage area at Government Center houses our closed files. These closed files are in file cabinets and boxes which will be destroyed/shredded in the fall of 2025. The need for this space would decrease significantly.

Physical case files are being scanned into ECF. The Agency will be purchasing an additional license to increase the efficiently of scanning and indexing of these physical files. Eliminating the physical files eliminates the need for file cabinet, which frees up work space.

Do you have any security concerns?

N/A

Are there any persons that "work" in your office that are not part of this department's allocated staffing level? Frequently space needs to be made available temporarily on an annual or seasonal basis for volunteers, persons

from other offices or agencies, work programs, etc. Are there any situations like this that are not adequately provided for in your office?

Corporation Counsel work in our office on a daily basis. There is work space available for their use in our internal-suite conference room.

Are there any facilities, space or layout improvements you would recommend for the public areas that relate to your office or that would improve operational efficiency of your department? Consider public orientation (ease) and accessibility to other departments and staff versus staff privacy/efficiency issues. Consider elected official "visibility" and appointed official work process/efficiency. List any information privacy issues – separation of work stations from public service/transaction or staff/public conference areas.

Our Agency has a conference room off our lobby area for meeting with the public. The security level needed in our line of work eliminates the possibility of allowing unauthorized personnel in our suite. If additional meeting space is needed, we use the court conference rooms located in the halls of the 2nd floor. Additional court conference rooms would be beneficial.

5. **FUTURE SPACE REQUIREMENTS**

Are there any programs, services or responsibilities that are presently "mandated" and not yet implemented or operational that will affect your future space or facilities requirements? If yes, describe the nature of the new activity, the basis for the "mandate", and what additional space will be needed. If significant recent changes have taken place, please describe these as per above.

N/A

If your department is planning for future staff, what will they need for office, workstation, additional storage, etc.? How would you implement that staff into your current departmental layout?

Additional staff will be a necessity as our caseload size increases. As staffing is reorganized to efficiently benefit the technological changes coming in the future (skype, video-conferencing, electronic, telephonic, etc.), we will not need additional space but would be able to optimize current work space. Staff are required to arrange their schedules based on office coverage, court hearings, meetings and appointments. Even though office space is needed, most work can be done remotely.

The future of the Child Support Program is evolving. The current Administrator contracts with Buffalo/Pepin County Child Support Agency as their Child Support Coordinator. She successfully accomplished a bi-county coordination of services of which is staffed with 1.5 FTE in Buffalo County. Pepin County contracts with Buffalo County to service their Child Support Program. Buffalo County has contracted 3 part-time staff. The 1.5 staff in the office handle the day-to-day functions of the program such as phone calls, mail, EFiling, genetic testing, etc. The 2 part-time caseworkers work remotely except one part-time staff attends court hearings in both counties once per month. These hearings are pre-scheduled. The one FTE in the office attends all other hearings. Organizing the casework amongst the 2 part-time staff to case specific work, has improved both Counties' performance significantly. It also has improved customer service with the use of email and other improved electronic technology.

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6. SHARED OR CENTRAL FACILITIES / SERVICES

What facilities or services are currently shared between this department and other departments/public? Is there a preference for departmental (D), inter-departmental (ID) or shared public (P) use? Note in the chart below which departments/public you share facilities or services and whether you prefer individual departmental (D), inter-departmental (ID) or shared public (P) use of the listed facility or service.

Facilities/Service	Currently Shared With Department(s)/Public	Preference
Lobby/Waiting Area	Public	P
Conference/Meeting Room	Public/Corporation Counsel	ID/P
Work Room	Corporation Counsel	ID
Copy Machine	Corporation Counsel	ID
Computer Printer(s)	Corporation Counsel	ID
Microfilm Reader	Corporation Counsel	ID
Mailing	Corporation Counsel	ID
Word Processing	Corporation Counsel	ID
Office Supplies	Public/Clerk of Court/Corporation Counsel Court/Court Staff/Private Attorneys	P
Printing	Corporation Counsel	ID
Record Storage	Corporation Counsel	ID
Break/Lunch Room	N/A	ID
Toilets	Public and all Departments	ID

7. TECHNOLOGY

Describe any type of technology (e.g., computers, audio/video equipment, security system) that you think might be used in the future by your office and any related space requirements.

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We currently use laptops, desk & cell phones, skype, video-conferencing, email, Office 365, Outlook, ECF (Papervision), scanners, etc. Electronic technology is changing fast and keeping up with the newest technology is a necessity. This includes the purchase of lighter, faster and more convenient laptops, security screens for laptop monitors, cell phone for each staff, updated/most recent computer programs, printers, shredder, etc.

8.   **RECORDS MANAGEMENT**

Indicate the type, size and location of record "storage" equipment used by this department in the chart below. In the space for "Location" indicate whether the equipment is in your office (all in one place or disbursed) or in another storage outside of the office (name location). Under the "Quantity" column record how many of each of the types of "files" you presently use and anticipate needing in 2025 and 2030. If future mode of files storage should change, please indicate selection and reduction/increase.

Type	Size of Storage Unit	Location	Quantity Current	2025	2030
Vertical File(s)	Multi-drawers File Cabinets	Disbursed Storage/Office	52	30	0
Lateral File(s)	3 drawer	Storage	1	1	0
Open Shelf File(s)	Multi-shelves	Disbursed Storage/Office	6	6	3
Movable Aisle Shelves	N/A	N/A	N/A	N/A	N/A
Rotary File(s)	N/A	N/A	N/A	N/A	N/A
Index Card File(s)	Small Desk size	Office	5	2	0
Microfilm File(s)	1 Machine	Storage	1	1	0
Electronic File(s)	1 ECF Program	Disbursed	6 Licenses	8 Licenses	10 Licenses
(Other)					
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here

NOTE: **Inverse situation if you have Active records in remote storage to be returned.**

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Inactive records may periodically need to be removed to a storage area out of the office or destroyed pursuant to a retention/destruction schedule. **Are there any records in your office that could be stored somewhere else or destroyed? If yes, describe below.**

Remote storage on ground floor of Government Center will be eliminated in Fall of 2025 as all physical files will be shredded/destroyed.

9. **PARKING**

When determining the number of cars requiring parking space, factor in any currently established car pools, ride sharing, etc. and consider any vehicle parked three or more days per week as a "daily" parked vehicle. In general, state your opinion and that expressed by staff and visitors regarding available parking.

	8 am to 5 pm	Evening	Comments
Average Daily Number of Employees Driving Cars to Work?	6	0	On average considering telecommuting.
Number of State/County Vehicles Needing Space?	N/A	N/A	N/A
Special Parking Requirements	N/A	N/A	N/A

10. **PUBLIC VISITORS**

What is the average number of persons that come to your office in a week? Record number here: **Public =** Maximum of 10 or 70/week; Several ID staff.

Other Periodic/Special Visitors – Special or Seasonal Situations

- Influx of visitors on Tuesday/Wednesday court hearing dates
- Influx of visitors at tax time and before holidays.

We appreciate your time and support in compiling and analyzing this information. If we can answer any questions or be of assistance, please do not hesitate to contact our project manager, Scott Fettig at either scott.fettig@kleinmccarthy.com or 612.759.0859 cell.

Thank you.

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Dear Department Head,

You and your staff, are most aware of your office functions and needs, and therefore, are best qualified to provide important background information. We would request that with your staff's input please provide answers to the following questions. We will then review this information and use it as a starting point in a brief interview with you in the near future. Be as precise as possible, but please provide estimates when exact information is not available. Staffing information is extremely vital, as in many cases it will be the basis of the projection of future needs. Not all portions of each department will precisely fit the format of the questionnaire, as we interview each division we will add information specific to your operation. As we develop the data and initial program information we will distribute it for review and comments.

DEPARTMENT Health and Human Services - SCCSC

DIVISION Children Services – Julie Krings   *POSITION* Children Services Administrator

DATE   10-25-19   *PHONE*   715-246-8238

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1.   DEPARTMENTAL FUNCTIONS

Briefly describe below the major responsibilities and activities of this department. If there are operational divisions in this department, discuss each division's functions.

Children Services: Provides and coordinates assessments and ongoing services for children in need of protection and/or services, juvenile delinquency, truancy, youth with disabilities and children with delays utilizing a community-oriented approach to assist families in remaining together while promoting safety for all family members.

2.   DEPARTMENT CAPACITY

Any proposed expansion and remodeling should meet the needs of this department for 10-20 years. Provide previous staffing quantities and dates to help us establish trends, current staffing and anticipated future staffing levels, along with expected hire dates, and associated support space as they relate to overall space needs.

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Position Number	Position Title	2016 FTE	Over/Under	Changes	2017 FTE	Changes	2018 FTE	Changes	2019 FTE	Changes	2020 FTE
HHS - Child Services	Subtotal	41.9500			43.9500		34.9500		38.9500		40.9500
HSCS1033	Health and Human Services Supervisor	2.0000	0.0000	1.0000	3.0000		3.0000		3.0000	1.0000	4.0000
HSCS1073	In-Home Therapist	3.0000	0.0000		3.0000		3.0000	1.0000	4.0000	1.0000	5.0000
HSCS1076	Social Worker	26.0000	1.0000	2.0000	28.0000	2.0000	19.0000	3.0000	22.0000	-1.0000	21.0000
HSCS1114	Early Intervention Teacher	1.8750	0.0000		1.8750		1.8750		1.8750		1.8750
HSCS1120	Children Services Administrator	1.0000	0.0000		1.0000		1.0000		1.0000		1.0000
HSCS1124	Lead Social Worker	1.0000	0.0000	-1.0000	0.0000		0.0000		0.0000		0.0000
HSCS6041	Occupational Therapist I	1.0000	0.0000		1.0000		1.0000		1.0000		1.0000
HSCS6217	Speech Therapist	1.0000	0.0000		1.0000		1.0000		1.0000		1.0000
HSCS7039	Program Support Associate II	4.8750	0.0000		4.8750		4.8750		4.8750	1.0000	5.8750
HSCS8025	Community Tracker	0.2000	0.0000		0.2000		0.2000		0.2000		0.2000

3.   DEPARTMENT LOCATION

We have an awareness of typical county inter-departmental relationships.   Comment on the following consideration of:

- Adjacency and work flow with other departments
- Ease of public access
- Potential to share common support facilities such as public transaction counters, conference rooms, copy machines, computers/printers, etc.
- Does your department need to remain on the County campus or could it be located off-site?

Staff work closely with the legal system (judicial, clerk of court, district attorney, victim/witness). Court rooms are currently on the second floor have elevator/stair access. Our clients do not have a waiting room area in the current building. They will wait on the benches that are currently along the wall of the first and second floor. There is no signage for the public when they come in to the government center where they are able to meet. The waiting area is not private and is not child friendly. Currently, our staff are located off site typically at the Services Center with flex space at the govt center. Flex space would need to continue to be available.

4.   EXISTING SPACE & FACILITIES PROBLEMS

Describe any situations where the existing available space is too small, inadequate or inappropriate for an assigned function or staff. Explain why you think the area is a problem and what is needed.

There is often limited space for staff to work remotely in flex stations with the capacity to dock their laptop and utilize a telephone. In addition, staff often meet with clients before or after court hearings. There tends to be a major shortage of meeting room space for this. In general, additional conference rooms are needed to meet with clients. The conference rooms would need to be accessible to the public and designed in a manner that is handicap accessible. A few of the current conference rooms are a struggle to maneuver when in a wheelchair.

Are there any types of areas or offices that are presently needed and not available? Describe the space and why it is needed. If this space is needed and not available, explain how you are presently dealing with the problem.

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Waiting room areas would be a great addition. Currently, the public waits on the wooden benches located along the walls of the building. Again, conference rooms are limited. Staff may meet with consumers in the parking lot, in a car, or go to a nearby coffee shop that has a conference room.

Are there any technology or operational changes you would like to make that would improve the efficient use of existing space or reduce future space requirements? If so, describe the proposed change and the anticipated impact on space requirements.

Conference rooms with polycoms. Cell phone service in the building. Enough flex stations with computer docking, phone access, and outlets to charge cell phones.

Do you have any security concerns?

The govt center has a good security system. But, conference rooms lack panic buttons if an individual were to become escalated.

Are there any persons that "work" in your office that are not part of this department's allocated staffing level? Frequently space needs to be made available temporarily on an annual or seasonal basis for volunteers, persons from other offices or agencies, work programs, etc. Are there any situations like this that are not adequately provided for in your office?
N/a

Are there any facilities, space or layout improvements you would recommend for the public areas that relate to your office or that would improve operational efficiency of your department? Consider public orientation (ease) and accessibility to other departments and staff versus staff privacy/efficiency issues. Consider elected official "visibility" and appointed official work process/efficiency. List any information privacy issues – separation of work stations from public service/transaction or staff/public conference areas.

Having waiting areas for consumers for court and have signage that indicates this.

5.   **FUTURE SPACE REQUIREMENTS**

Are there any programs, services or responsibilities that are presently "mandated" and not yet implemented or operational that will affect your future space or facilities requirements? If yes, describe the nature of the new activity, the basis for the "mandate", and what additional space will be needed. If significant recent changes have taken place, please describe these as per above.

In the future, growth may be 1-2 staff per year if the county population continues to grow and the demand of child protection remains the same.

If your department is planning for future staff, what will they need for office, workstation, additional storage, etc.? How would you implement that staff into your current departmental layout?

Additional flex space is what would be needed.

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6. SHARED OR CENTRAL FACILITIES / SERVICES

What facilities or services are currently shared between this department and other departments/public? Is there a preference for departmental (D), inter-departmental (ID) or shared public (P) use? Note in the chart below which departments/public you share facilities or services and whether you prefer individual departmental (D), inter-departmental (ID) or shared public (P) use of the listed facility or service.

Facilities/Service	Currently Shared With Department(s)/Public	Preference
Lobby/Waiting Area	P	ID
Conference/Meeting Room	ID	ID
Work Room	ID	ID
Copy Machine	ID	ID
Computer Printer(s)	ID	ID
Microfilm Reader	NA	Type Response Here
Mailing	ID	ID
Word Processing	ID	ID
Office Supplies	D	ID
Printing	ID	ID
Record Storage	NA	Type Response Here
Break/Lunch Room	ID	ID
Toilets	ID/P	ID/P

7. TECHNOLOGY

Describe any type of technology (e.g., computers, audio/video equipment, security system) that you think might be used in the future by your office and any related space requirements.

Potential panic buttons in conference rooms; polycoms in conference rooms; flex stations equipped with technology

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8. RECORDS MANAGEMENT

Indicate the type, size and location of record "storage" equipment used by this department in the chart below. In the space for "Location" indicate whether the equipment is in your office (all in one place or disbursed) or in another storage outside of the office (name location). Under the "Quantity" column record how many of each of the types of "files" you presently use and anticipate needing in 2025 and 2030. If future mode of files storage should change, please indicate selection and reduction/increase.

Type	Size of Storage Unit	Location	Quantity Current	2025	2030
Vertical File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Lateral File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Open Shelf File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Movable Aisle Shelves	Type Here	Type Here	Type Here	Type Here	Type Here
Rotary File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Index Card File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Microfilm File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Electronic File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
(Other)					
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here

NOTE: **Inverse situation if you have Active records in remote storage to be returned.**

Inactive records may periodically need to be removed to a storage area out of the office or destroyed pursuant to a retention/destruction schedule. **Are there any records in your office that could be stored somewhere else or destroyed? If yes, describe below.**

This does not apply. The Records Division will be completing this section.

9. PARKING

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When determining the number of cars requiring parking space, factor in any currently established car pools, ride sharing, etc. and consider any vehicle parked three or more days per week as a "daily" parked vehicle. In general, state your opinion and that expressed by staff and visitors regarding available parking.

	8 am to 5 pm	Evening	Comments
Average Daily Number of Employees Driving Cars to Work?	15	Type Here	Staff work in multiple locations so this will vary
Number of State/County Vehicles Needing Space?	2-3	Type Here	Type Response Here
Special Parking Requirements	Type Here	Type Here	Type Response Here

10.   **PUBLIC VISITORS**

What is the average number of persons that come to your office in a week? Record number here: **At the government center, it is predicted that approximately 45-50 people from the public will come each week.**

Other Periodic/Special Visitors – Special or Seasonal Situations

- Type Response Here
- Type Response Here
- Type Response Here
- Type Response Here
- Type Response Here

We appreciate your time and support in compiling and analyzing this information. If we can answer any questions or be of assistance, please do not hesitate to contact our project manager, Scott Fettig at either scott.fettig@kleinmccarthy.com or 612.759.0859 cell.

Thank you.

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Dear Department Head,

You and your staff, are most aware of your office functions and needs, and therefore, are best qualified to provide important background information. We would request that with your staff's input please provide answers to the following questions. We will then review this information and use it as a starting point in a brief interview with you in the near future. Be as precise as possible, but please provide estimates when exact information is not available. Staffing information is extremely vital, as in many cases it will be the basis of the projection of future needs. Not all portions of each department will precisely fit the format of the questionnaire, as we interview each division we will add information specific to your operation. As we develop the data and initial program information we will distribute it for review and comments.

DEPARTMENT Corporation Counsel – Scott Cox

DIVISION	Administration	*POSITION*	Corporation Counsel
DATE	October 4, 2019	*PHONE*	715-381-4315

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1. **DEPARTMENTAL FUNCTIONS**

   Briefly describe below the major responsibilities and activities of this department. If there are operational divisions in this department, discuss each division's functions.

   The Office of Corporation Counsel provides legal advice, representation and other services to the County Board of Supervisors, committees and County departments. It provides advice and representation for all civil legal matters involving the County, including: zoning ordinance violations; child support and paternity matters; guardianship, protective placement and mental and drug commitment proceedings. It is responsible for: formation or review of ordinances, resolutions and contracts; interpretation of statutes, rules and regulations, and duties of the County Board and County officers.

   The Office of Corporation Counsel represents the legal interests of St. Croix County government, but does not represent or provide legal advice to other municipalities, businesses or individuals.

2. **DEPARTMENT CAPACITY**

   Any proposed expansion and remodeling should meet the needs of this department for 10-20 years. Provide previous staffing quantities and dates to help us establish trends, current staffing and anticipated future staffing levels, along with expected hire dates, and associated support space as they relate to overall space needs.

   Within the next 5-10 years this department will likely need another attorney and legal assistant. In order to accommodate additional staff we would need two more offices. In 10-20 years there will likely be a need for another (fifth) attorney. The Office of Corporation Counsel should ideally be located in a separate suite.

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3.   **DEPARTMENT LOCATION**

We have an awareness of typical county inter-departmental relationships.   Comment on the following consideration of:

- Adjacency and work flow with other departments – **Presently the Office of Corporation Counsel shares a suite with the County Administrator, Assistant County Administrator, and Human Resources. It would be preferred to be in a separate suite due to the confidentiality required in our work. The Office of Corporation Counsel is an internal services department that provides legal advice to all county departments.**
- Ease of public access – **As we are an internal services department we do not need to be readily accessible to the public. Presently our suite is secured and accessible by badge access. Members of the public can enter the lobby area and either ask for our department to the receptionist (if present) or use the telephone to call our department.**
- Potential to share common support facilities such as public transaction counters, conference rooms, copy machines, computers/printers, etc. – **Corporation Counsel shares a public counter, printers, storage/file room, conference room, and break room with the entire suite. Ideally, our department would be separate.**
- Does your department need to remain on the County campus or could it be located off-site? – **Attorneys frequently attend court hearings and therefore need to be in the building where the courthouse is located.**

4.   **EXISTING SPACE & FACILITIES PROBLEMS**

Describe any situations where the existing available space is too small, inadequate or inappropriate for an assigned function or staff. Explain why you think the area is a problem and what is needed.

Occasionally we meet with several people at a time and our offices are too small to accommodate. The only conference room in this suite is available for the entire county to reserve and is often in use. It would be helpful if our office had our own conference room space.   The conference room is adjacent to the public lobby which can be an issue if we are discussing confidential matters as it is not sound proof.

Are there any types of areas or offices that are presently needed and not available? Describe the space and why it is needed. If this space is needed and not available, explain how you are presently dealing with the problem.

The conference room space explained above. We are presently dealing with it by using conference rooms throughout the building or cramming into an office.

Are there any technology or operational changes you would like to make that would improve the efficient use of existing space or reduce future space requirements? If so, describe the proposed change and the anticipated impact on space requirements.

Not at this time.

Do you have any security concerns?

No.

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Are there any persons that "work" in your office that are not part of this department's allocated staffing level? Frequently space needs to be made available temporarily on an annual or seasonal basis for volunteers, persons from other offices or agencies, work programs, etc. Are there any situations like this that are not adequately provided for in your office?

No.

Are there any facilities, space or layout improvements you would recommend for the public areas that relate to your office or that would improve operational efficiency of your department? Consider public orientation (ease) and accessibility to other departments and staff versus staff privacy/efficiency issues. Consider elected official "visibility" and appointed official work process/efficiency. List any information privacy issues – separation of work stations from public service/transaction or staff/public conference areas.

Given the layout of this current suite it would be better if an employee was present at the reception desk during all business hours since staff cannot see if anyone is in the lobby.
Wisconsin Statutes and Federal Law require confidentiality of some of our records and therefore our faxes and files should be separate from other departments rather than in a shared space.

5.   **FUTURE SPACE REQUIREMENTS**

Are there any programs, services or responsibilities that are presently "mandated" and not yet implemented or operational that will affect your future space or facilities requirements? If yes, describe the nature of the new activity, the basis for the "mandate", and what additional space will be needed. If significant recent changes have taken place, please describe these as per above.

No.

If your department is planning for future staff, what will they need for office, workstation, additional storage, etc.? How would you implement that staff into your current departmental layout?

In 5-10 years we will need two additional offices with desks, computers, phones, and file cabinet/storage. There is no way to implement that into our current space.

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6. SHARED OR CENTRAL FACILITIES / SERVICES

What facilities or services are currently shared between this department and other departments/public? Is there a preference for departmental (D), inter-departmental (ID) or shared public (P) use? Note in the chart below which departments/public you share facilities or services and whether you prefer individual departmental (D), inter-departmental (ID) or shared public (P) use of the listed facility or service.

Facilities/Service	Currently Shared With Department(s)/Public	Preference
Lobby/Waiting Area	ID & P	D & P
Conference/Meeting Room	ID & P	D & P
Work Room	N/A	N/A
Copy Machine	ID	D
Computer Printer(s)	ID & D	D
Microfilm Reader	N/A	N/A
Mailing	ID	ID
Word Processing	D	D
Office Supplies	ID & D	ID & D
Printing	ID & D	D
Record Storage	ID & D	D
Break/Lunch Room	ID	ID
Toilets	ID & P	ID & P

7. TECHNOLOGY

Describe any type of technology (e.g., computers, audio/video equipment, security system) that you think might be used in the future by your office and any related space requirements.

The same technology we are using now (computers, printers, scanners, phones) except that we anticipate needing more of them. If we are in our own suite space we would need a separate copy/fax machine and color printer.

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Hudson, WI

8. RECORDS MANAGEMENT

Indicate the type, size and location of record "storage" equipment used by this department in the chart below. In the space for "Location" indicate whether the equipment is in your office (all in one place or disbursed) or in another storage outside of the office (name location). Under the "Quantity" column record how many of each of the types of "files" you presently use and anticipate needing in 2025 and 2030. If future mode of files storage should change, please indicate selection and reduction/increase.

Type	Size of Storage Unit	Location	Quantity Current	2025	2030
Vertical File(s)	4 Drawer - Large	File Room	4	4	4
	4 Drawer - Large	Office 1428	1	1	1
	4 Drawer - Large	Office 1418	1	1	1
	3 Drawer - Large	Office 1419	1	1	1
	2 Drawer	Office 1419	1	1	1
	2 Drawer	Office 1418	3	3	3
	2 Drawer	Office 1420	2	2	2
	2 Drawer	Office 1428	1	1	1
	2 Drawer- Large	Office 1427	2	2	2
	File cabinets	**New offices	0	2	3
Lateral File(s)	Double Cubbies	Office 1419	1	1	1
	Large	Office 1420	1	1	1
	Double Cubbies	Office 1427	1	1	1
	Large	Office 1428	1	1	1
	Double Cubbies	**New offices	0	2	3
Open Shelf File(s)	2 Shelf Bookcase	Office 1419	1	1	1
		Office 1427	1	1	1
	4 Shelf Bookcase	Office 1418	1	1	1
		Office 1420	1	1	1
	5 Shelf Bookcase	File Room	1	1	1
	4 Shelf Bookcase	**New offices	0	2	3
Movable Aisle Shelves	None	None	None	None	None
Rotary File(s)	None	None	None	None	None
Index Card File(s)	None	None	None	None	None
Microfilm File(s)	None	None	None	None	None
Electronic File(s)	Server	IT			

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(Other)

Remote Storage Space	200 sq. ft. room With shelving	Basement	Same	Same	Same

NOTE: **Inverse situation if you have Active records in remote storage to be returned.**

Inactive records may periodically need to be removed to a storage area out of the office or destroyed pursuant to a retention/destruction schedule. **Are there any records in your office that could be stored somewhere else or destroyed? If yes, describe below.**

Yes. We move inactive or older paper files to remote storage to make room in our file room but they cannot be destroyed until the records retention policy allows for it (some require indefinite retention).

9.   PARKING

When determining the number of cars requiring parking space, factor in any currently established car pools, ride sharing, etc. and consider any vehicle parked three or more days per week as a "daily" parked vehicle. In general, state your opinion and that expressed by staff and visitors regarding available parking.

Specifically regarding the Office of Corporation Counsel staff only, our answers are as follows:

	8 am to 5 pm	Evening	Comments
Average Daily Number of Employees Driving Cars to Work?	5	0	
Number of State/County Vehicles Needing Space?	0	0	We sometimes use the fleet vehicles (a couple times per year).
Special Parking Requirements	0	0	

10.   PUBLIC VISITORS

What is the average number of persons that come to your office in a week? Record number here: Approximately 50 people per week come to the Office of Corporation Counsel. This number is mostly other county employees. Approximately 10 per week are members of the public.

Other Periodic/Special Visitors – Special or Seasonal Situations

Other attorneys often visit our office and while they are not employees they aren't exactly "public" either.

We appreciate your time and support in compiling and analyzing this information. If we can answer any questions or be of assistance, please do not hesitate to contact our project manager, Scott Fettig at either scott.fettig@kleinmccarthy.com or 612.759.0859 cell.
Thank you.

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Dear Department Head,

You and your staff, are most aware of your office functions and needs, and therefore, are best qualified to provide important background information. We would request that with your staff's input please provide answers to the following questions. We will then review this information and use it as a starting point in a brief interview with you in the near future. Be as precise as possible, but please provide estimates when exact information is not available. Staffing information is extremely vital, as in many cases it will be the basis of the projection of future needs. Not all portions of each department will precisely fit the format of the questionnaire, as we interview each division we will add information specific to your operation. As we develop the data and initial program information we will distribute it for review and comments.

DEPARTMENT County Clerk – Cindy Campbell			
DIVISION		*POSITION*	
DATE October 17, 2019		*PHONE* 715-386-4610	

1. DEPARTMENTAL FUNCTIONS

Briefly describe below the major responsibilities and activities of this department. If there are operational divisions in this department, discuss each division's functions.

Election Administration (coordinator, communicator, coding, notices supplies, records, canvass, trainer, WisVote services), Records Management, County Board Records, Sale of Tax Delinquent Property, Dog Licenses, Marriage Licenses, Wood Cutting Notices, Probate Claim Notices, Oaths, Passport Applications and Photos, Minor Work Permits, Open Records Requests, Ingoing and Outgoing Mail, Postage Meter Maintenance, Government Center Information

2. DEPARTMENT CAPACITY

Any proposed expansion and remodeling should meet the needs of this department for 10-20 years. Provide previous staffing quantities and dates to help us establish trends, current staffing and anticipated future staffing levels, along with expected hire dates, and associated support space as they relate to overall space needs.

Current staffing – 4 fulltime employees – adequate staffing for this office now
County Board Chair – separate office

3. DEPARTMENT LOCATION

We have an awareness of typical county inter-departmental relationships. Comment on the following consideration of:

- Adjacency and work flow with other departments

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- Ease of public access
- Potential to share common support facilities such as public transaction counters, conference rooms, copy machines, computers/printers, etc.
- Does your department need to remain on the County campus or could it be located off-site?

The County Clerk's office processes over 3,000 applications in a year. Marriage licenses and passport photos applicants come into the clerk's suite for service. We work with 35 municipal clerks/treasurers relating to elections and dog licenses. Municipal clerks deliver ballots and paperwork after an election. Security storage is mandatory in the clerk's office as well as onsite remote storage.

The County Clerk's office serves as an information resource for the public, directs the public and answers the main telephone line to the Government Center. This office should remain close to the County Board Room. The County Board Chair's office should <u>not</u> be located in the County Clerk's office.

We oversee the mailroom and work with the post office and L&M Mail Service daily with incoming and outgoing mail.

4.   EXISTING SPACE & FACILITIES PROBLEMS

Describe any situations where the existing available space is too small, inadequate or inappropriate for an assigned function or staff. Explain why you think the area is a problem and what is needed.

Additional secure storage
Secure/Private area for election computers
Space for applicants to complete applications without other public interference
Handicap accessible counter space
Additional standup counter in hallway for public to use when completing paperwork (applications).

Are there any types of areas or offices that are presently needed and not available? Describe the space and why it is needed. If this space is needed and not available, explain how you are presently dealing with the problem.

Accessible counter space for applicants – more privacy
Counter work space for county clerk staff
Secure storage

Are there any technology or operational changes you would like to make that would improve the efficient use of existing space or reduce future space requirements? If so, describe the proposed change and the anticipated impact on space requirements.

More scanning, less document storage.

Do you have any security concerns?

Open counter to serve public.
Larger secure storage room and private election computer area.

Are there any persons that "work" in your office that are not part of this department's allocated staffing level? Frequently space needs to be made available temporarily on an annual or seasonal basis for volunteers, persons

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from other offices or agencies, work programs, etc. Are there any situations like this that are not adequately provided for in your office?

Type Response Here

Are there any facilities, space or layout improvements you would recommend for the public areas that relate to your office or that would improve operational efficiency of your department? Consider public orientation (ease) and accessibility to other departments and staff versus staff privacy/efficiency issues. Consider elected official "visibility" and appointed official work process/efficiency. List any information privacy issues – separation of work stations from public service/transaction or staff/public conference areas.

Separate staff workstations – marriage license privacy issues
Passport applicant privacy and photos
Workstations must be able to see public counter

5.   **FUTURE SPACE REQUIREMENTS**

Are there any programs, services or responsibilities that are presently "mandated" and not yet implemented or operational that will affect your future space or facilities requirements? If yes, describe the nature of the new activity, the basis for the "mandate", and what additional space will be needed. If significant recent changes have taken place, please describe these as per above.

More secure storage for elections

If your department is planning for future staff, what will they need for office, workstation, additional storage, etc.? How would you implement that staff into your current departmental layout?

Type Response Here

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6. SHARED OR CENTRAL FACILITIES / SERVICES

What facilities or services are currently shared between this department and other departments/public? Is there a preference for departmental (D), inter-departmental (ID) or shared public (P) use? Note in the chart below which departments/public you share facilities or services and whether you prefer individual departmental (D), inter-departmental (ID) or shared public (P) use of the listed facility or service.

Facilities/Service	Currently Shared With Department(s)/Public	Preference
Lobby/Waiting Area	D, ID, P	D, ID, P
Conference/Meeting Room	D, ID	D, ID
Work Room	D, ID (MAIL ROOM)	D, ID
Copy Machine	D, ID (MAIL ROOM)	D, ID
Computer Printer(s)	D, ID	D, ID
Microfilm Reader	Type Response Here	Type Response Here
Mailing	D, ID	D, ID
Word Processing	Type Response Here	Type Response Here
Office Supplies	D, ID	D
Printing	D, ID	D, ID
Record Storage	D	D
Break/Lunch Room	Type Response Here	D – coffee, frig
Toilets	Type Response Here	Type Response Here

7. TECHNOLOGY

Describe any type of technology (e.g., computers, audio/video equipment, security system) that you think might be used in the future by your office and any related space requirements.

Computers at our workstations, election computers

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8.   RECORDS MANAGEMENT

Indicate the type, size and location of record "storage" equipment used by this department in the chart below. In the space for "Location" indicate whether the equipment is in your office (all in one place or disbursed) or in another storage outside of the office (name location). Under the "Quantity" column record how many of each of the types of "files" you presently use and anticipate needing in 2025 and 2030. If future mode of files storage should change, please indicate selection and reduction/increase.

Type	Size of Storage Unit	Location	Quantity Current	2025	2030
Vertical File(s)	4 and 2 drawer	County Clerk Remote	13	Type Here	Type Here
Lateral File(s)	4 and 2 drawer	County Clerk Remote	5	Type Here	Type Here
Open Shelf File(s)	NA	Type Here	Type Here	Type Here	Type Here
Movable Aisle Shelves	NA	Type Here	Type Here	Type Here	Type Here
Rotary File(s)	NA	Type Here	Type Here	Type Here	Type Here
Index Card File(s)	NA	Type Here	Type Here	Type Here	Type Here
Microfilm File(s)	NA	Type Here	Type Here	Type Here	Type Here
Electronic File(s)	Yes	Network	Type Here	Type Here	Type Here
(Other)					
Storage Cabinets	Varies	County Clerk Remote	15	Type Here	Type Here
Shelving Units	4 shelves	County Clerk Remote	3	Type Here	Type Here
Counter storage					
Mail Room storage					

NOTE: **Inverse situation if you have Active records in remote storage to be returned.**

Inactive records may periodically need to be removed to a storage area out of the office or destroyed pursuant to a retention/destruction schedule. **Are there any records in your office that could be stored somewhere else or destroyed? If yes, describe below.**

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We have agendas and minutes in the County Clerk's office and in remote storage. Some are laserfiched (scanned), but not all. Documents need to be verified in laserfiche and may be destroyed or offered to the Wisconsin Historical Society. Remote storage is used to store ballots and other election materials. Ballots which include a federal office must be kept for 22 months after the election. Marriage license applications are stored in remote and must be retained for 10 years.

9. **PARKING**

When determining the number of cars requiring parking space, factor in any currently established car pools, ride sharing, etc. and consider any vehicle parked three or more days per week as a "daily" parked vehicle. In general, state your opinion and that expressed by staff and visitors regarding available parking.

	8 am to 5 pm	Evening	Comments
Average Daily Number of Employees Driving Cars to Work?	4		Type Response Here
Number of State/County Vehicles Needing Space?	Type Here	Type Here	Type Response Here
Special Parking Requirements	Type Here	Type Here	Type Response Here

10. **PUBLIC VISITORS**

What is the average number of persons that come to your office in a week? Record number here: **75.**

Other Periodic/Special Visitors – Special or Seasonal Situations

- Municipal Clerks
- Municipal Treasurers
- County Board Supervisors
- Service Technicians – election equipment, copier, etc.
- Type Response Here

We appreciate your time and support in compiling and analyzing this information. If we can answer any questions or be of assistance, please do not hesitate to contact our project manager, Scott Fettig at either scott.fettig@kleinmccarthy.com or 612.759.0859 cell.

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Dear Department Head,

You and your staff, are most aware of your office functions and needs, and therefore, are best qualified to provide important background information. We would request that with your staff's input please provide answers to the following questions. We will then review this information and use it as a starting point in a brief interview with you in the near future. Be as precise as possible, but please provide estimates when exact information is not available. Staffing information is extremely vital, as in many cases it will be the basis of the projection of future needs. Not all portions of each department will precisely fit the format of the questionnaire, as we interview each division we will add information specific to your operation. As we develop the data and initial program information we will distribute it for review and comments.

DEPARTMENT Circuit Court – Judge Scott Needham

DIVISION   *POSITION*   Presiding Judge

DATE   Type Response Here   *PHONE*   Type Response Here

---

1.   **DEPARTMENTAL FUNCTIONS**

Briefly describe below the major responsibilities and activities of this department. If there are operational divisions in this department, discuss each division's functions.

Type Response Here

2.   **DEPARTMENT CAPACITY**

Any proposed expansion and remodeling should meet the needs of this department for 10-20 years. Provide previous staffing quantities and dates to help us establish trends, current staffing and anticipated future staffing levels, along with expected hire dates, and associated support space as they relate to overall space needs.

Type Response Here

3.   **DEPARTMENT LOCATION**

We have an awareness of typical county inter-departmental relationships. Comment on the following consideration of:

- Adjacency and work flow with other departments
- Ease of public access

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- Potential to share common support facilities such as public transaction counters, conference rooms, copy machines, computers/printers, etc.
- Does your department need to remain on the County campus or could it be located off-site?

Type Response Here

4.   EXISTING SPACE & FACILITIES PROBLEMS

Describe any situations where the existing available space is too small, inadequate or inappropriate for an assigned function or staff. Explain why you think the area is a problem and what is needed.

Type Response Here

Are there any types of areas or offices that are presently needed and not available? Describe the space and why it is needed. If this space is needed and not available, explain how you are presently dealing with the problem.

Type Response Here

Are there any technology or operational changes you would like to make that would improve the efficient use of existing space or reduce future space requirements? If so, describe the proposed change and the anticipated impact on space requirements.

Type Response Here

Do you have any security concerns?

Type Response Here

Are there any persons that "work" in your office that are not part of this department's allocated staffing level? Frequently space needs to be made available temporarily on an annual or seasonal basis for volunteers, persons from other offices or agencies, work programs, etc. Are there any situations like this that are not adequately provided for in your office?

Type Response Here

Are there any facilities, space or layout improvements you would recommend for the public areas that relate to your office or that would improve operational efficiency of your department? Consider public orientation (ease) and accessibility to other departments and staff versus staff privacy/efficiency issues. Consider elected official "visibility" and appointed official work process/efficiency. List any information privacy issues – separation of work stations from public service/transaction or staff/public conference areas.

Type Response Here

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5.   **FUTURE SPACE REQUIREMENTS**

Are there any programs, services or responsibilities that are presently "mandated" and not yet implemented or operational that will affect your future space or facilities requirements? If yes, describe the nature of the new activity, the basis for the "mandate", and what additional space will be needed. If significant recent changes have taken place, please describe these as per above.

Type Response Here

If your department is planning for future staff, what will they need for office, workstation, additional storage, etc.? How would you implement that staff into your current departmental layout?

Type Response Here

6. SHARED OR CENTRAL FACILITIES / SERVICES

What facilities or services are currently shared between this department and other departments/public? Is there a preference for departmental (D), inter-departmental (ID) or shared public (P) use? Note in the chart below which departments/public you share facilities or services and whether you prefer individual departmental (D), inter-departmental (ID) or shared public (P) use of the listed facility or service.

Facilities/Service	Currently Shared With Department(s)/Public	Preference
Lobby/Waiting Area	Type Response Here	Type Response Here
Conference/Meeting Room	Type Response Here	Type Response Here
Work Room	Type Response Here	Type Response Here
Copy Machine	Type Response Here	Type Response Here
Computer Printer(s)	Type Response Here	Type Response Here
Microfilm Reader	Type Response Here	Type Response Here
Mailing	Type Response Here	Type Response Here
Word Processing	Type Response Here	Type Response Here
Office Supplies	Type Response Here	Type Response Here
Printing	Type Response Here	Type Response Here
Record Storage	Type Response Here	Type Response Here
Break/Lunch Room	Type Response Here	Type Response Here
Toilets	Type Response Here	Type Response Here

7. TECHNOLOGY

Describe any type of technology (e.g., computers, audio/video equipment, security system) that you think might be used in the future by your office and any related space requirements.

Type Response Here

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8.   RECORDS MANAGEMENT

Indicate the type, size and location of record "storage" equipment used by this department in the chart below. In the space for "Location" indicate whether the equipment is in your office (all in one place or disbursed) or in another storage outside of the office (name location). Under the "Quantity" column record how many of each of the types of "files" you presently use and anticipate needing in 2025 and 2030. If future mode of files storage should change, please indicate selection and reduction/increase.

| Type | Size of Storage Unit | Location | -------- Quantity -------- | | |
			Current	2025	2030
Vertical File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Lateral File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Open Shelf File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Movable Aisle Shelves	Type Here	Type Here	Type Here	Type Here	Type Here
Rotary File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Index Card File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Microfilm File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Electronic File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
(Other)					
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here

NOTE: **Inverse situation if you have Active records in remote storage to be returned.**

Inactive records may periodically need to be removed to a storage area out of the office or destroyed pursuant to a retention/destruction schedule. **Are there any records in your office that could be stored somewhere else or destroyed? If yes, describe below.**

Type Response Here

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9. PARKING

When determining the number of cars requiring parking space, factor in any currently established car pools, ride sharing, etc. and consider any vehicle parked three or more days per week as a "daily" parked vehicle. In general, state your opinion and that expressed by staff and visitors regarding available parking.

	8 am to 5 pm	Evening	Comments
Average Daily Number of Employees Driving Cars to Work?	Type Here	Type Here	Type Response Here
Number of State/County Vehicles Needing Space?	Type Here	Type Here	Type Response Here
Special Parking Requirements	Type Here	Type Here	Type Response Here

10. PUBLIC VISITORS

What is the average number of persons that come to your office in a week? Record number here: **Type Here.**

Other Periodic/Special Visitors – Special or Seasonal Situations

- Type Response Here
- Type Response Here
- Type Response Here
- Type Response Here
- Type Response Here

We appreciate your time and support in compiling and analyzing this information. If we can answer any questions or be of assistance, please do not hesitate to contact our project manager, Scott Fettig at either scott.fettig@kleinmccarthy.com or 612.759.0859 cell.

Thank you.

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Dear Department Head,

You and your staff, are most aware of your office functions and needs, and therefore, are best qualified to provide important background information. We would request that with your staff's input please provide answers to the following questions. We will then review this information and use it as a starting point in a brief interview with you in the near future. Be as precise as possible, but please provide estimates when exact information is not available. Staffing information is extremely vital, as in many cases it will be the basis of the projection of future needs. Not all portions of each department will precisely fit the format of the questionnaire, as we interview each division we will add information specific to your operation. As we develop the data and initial program information we will distribute it for review and comments.

DEPARTMENT District Attorney – Mike Nieskes

DIVISION   *POSITION*   District Attorney

DATE   October 28, 2019   *PHONE*   715-386-4658

---

1. **DEPARTMENTAL FUNCTIONS**

    Briefly describe below the major responsibilities and activities of this department. If there are operational divisions in this department, discuss each division's functions.

    Our Department is responsible for the prosecution of criminal cases in the county and all non-criminal citations issued by the Sheriff's Department. Our duties are outlined pursuant to Wis. State. Chap. 950 and 978.

2. **DEPARTMENT CAPACITY**

    Any proposed expansion and remodeling should meet the needs of this department for 10-20 years. Provide previous staffing quantities and dates to help us establish trends, current staffing and anticipated future staffing levels, along with expected hire dates, and associated support space as they relate to overall space needs.

    In 2004, we had 18 employees (7 legal assistants, 1 office manager, 3 victim/witness, 6.2 prosecutors).

    In 2008, our victim/witness staff relocated to the main floor due to the increase in personnel of our victim/witness and diversion programs.

    Currently we will have 23 employees (7 legal assistants, 1 office manager, 4 victim/witness, 8 prosecutors, 2.5 diversion). We also requested an additional position for our Diversion Program in 2020 through the TAD grant. If approved, this position would share an office with our Diversion Program Case Worker. This will pose a problem as we would no longer be able to maintain a workspace for our interns.

    If current growth patterns hold, we would expect to add at least two legal assistants, one more victim/witness, one more diversion and three additional assistant district attorneys.

3. **DEPARTMENT LOCATION**

We have an awareness of typical county inter-departmental relationships. Comment on the following consideration of:

- Adjacency and work flow with other departments
- Ease of public access
- Potential to share common support facilities such as public transaction counters, conference rooms, copy machines, computers/printers, etc.
- Does your department need to remain on the County campus or could it be located off-site?

Location adjacent to the courts is vital for our role. We need to remain on the county campus and should not be located offsite. It would be preferable for the District Attorney's Office and Victim Witness Office be located within the same office.

The public needs to be able to access our department while maintaining a secure office for our staff and our files.

Due to the confidential nature of our work, we are not able to share common support facilities or equipment with other departments.

4. **EXISTING SPACE & FACILITIES PROBLEMS**

Describe any situations where the existing available space is too small, inadequate or inappropriate for an assigned function or staff. Explain why you think the area is a problem and what is needed.

Our existing space is very crowded. In 2008, our Victim/Witness staff had to be relocated to the main floor to accommodate our space needs making ongoing interaction more difficult than necessary.

Our current public waiting area is too small. It can only accommodate three or four persons at any one time. There is also a safety factor in the structure of the front waiting area.

Regarding privacy issues, the visibility of our computers from the waiting area is problematic and secure filing for pending and closed matters is also needed.

Are there any types of areas or offices that are presently needed and not available? Describe the space and why it is needed. If this space is needed and not available, explain how you are presently dealing with the problem.

Filing cabinets and copy machine are currently located in the common areas. A workroom is needed.

Are there any technology or operational changes you would like to make that would improve the efficient use of existing space or reduce future space requirements? If so, describe the proposed change and the anticipated impact on space requirements.

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We are working towards a paperless office. This, however, would not decrease our storage needs as storage would still be required for electronic media.

Do you have any security concerns?

Yes, there are security concerns. The entrance to our office is not very secure. Also staff should have access to private bathrooms located on the same floor as our office. Currently our staff share a bathroom with members of the public which include defendants. Not an ideal situation.

Are there any persons that "work" in your office that are not part of this department's allocated staffing level? Frequently space needs to be made available temporarily on an annual or seasonal basis for volunteers, persons from other offices or agencies, work programs, etc. Are there any situations like this that are not adequately provided for in your office?

Yes, we regularly utilize interns in the District Attorney's Office and our Victim/Witness Office.   Other departments that use our space include law enforcement officers and the Department of Corrections, particularly when researching presentence investigations. We also sometimes have special prosecutors from other counties or the Wisconsin Department of Justice in our office assisting with prosecuting cases in St. Croix County.

Are there any facilities, space or layout improvements you would recommend for the public areas that relate to your office or that would improve operational efficiency of your department? Consider public orientation (ease) and accessibility to other departments and staff versus staff privacy/efficiency issues. Consider elected official "visibility" and appointed official work process/efficiency. List any information privacy issues – separation of work stations from public service/transaction or staff/public conference areas.

The staff and prosecutors regularly collaborate on cases and this needs to be done in a secure and private area away from the general public.

5.   **FUTURE SPACE REQUIREMENTS**

Are there any programs, services or responsibilities that are presently "mandated" and not yet implemented or operational that will affect your future space or facilities requirements? If yes, describe the nature of the new activity, the basis for the "mandate", and what additional space will be needed. If significant recent changes have taken place, please describe these as per above.

Mandated programming such as secure waiting areas for victims and witnesses need to be considered. As for future staff, please see information above. The attorneys need private offices. The workstations for the legal assistants need to be shielded from public viewing.

If your department is planning for future staff, what will they need for office, workstation, additional storage, etc.? How would you implement that staff into your current departmental layout?

Yes, our office is planning for future staff. We will be adding an Assistant District Attorney (ADA) on November 11, 2019. This addition is requiring the relocation of our Diversion Program Case Worker to an office typically shared by our interns.

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We will be requesting an additional ADA in the next biennial budget. If this position were funded through the state, we would request an additional Legal Assistant position from the county. Currently we do not have space for these two positions. A private office and workstation would need to be added into our current department layout.

We also requested an additional position for our Diversion Program in 2020 through the TAD grant. If approved, this position would share an office with our Diversion Program Case Worker. This will pose a problem as we would no longer be able to maintain a workspace for our interns.

6. **SHARED OR CENTRAL FACILITIES / SERVICES**

What facilities or services are currently shared between this department and other departments/public? Is there a preference for departmental (D), inter-departmental (ID) or shared public (P) use? Note in the chart below which departments/public you share facilities or services and whether you prefer individual departmental (D), inter-departmental (ID) or shared public (P) use of the listed facility or service.

Facilities/Service	Currently Shared With Department(s)/Public	Preference
Lobby/Waiting Area	D	D
Conference/Meeting Room	D	D
Work Room	D	D
Copy Machine	D	D
Computer Printer(s)	D	D
Microfilm Reader	NA	NA
Mailing	ID	ID
Word Processing	D	D
Office Supplies	D	D
Printing	D	D
Record Storage	ID-Secure Area	ID-Secure Area
Break/Lunch Room	ID-Lunch Room D-Break Room	ID-Lunch Room D-Break Room
Toilets	P	ID

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7. **TECHNOLOGY**

   Describe any type of technology (e.g., computers, audio/video equipment, security system) that you think might be used in the future by your office and any related space requirements.

   Need a conference room with audio/video equipment similar to what we have now.

   Also there needs to be better technology in the courtrooms. This includes better WIFI and audio/video equipment. Courtrooms should have their own laptops which prosecutors and defense attorneys can use to play video/audio. Prosecutors and defense attorneys struggle getting audio to play because the computer equipment each one uses is different and not always compatible with the equipment in the courtrooms.

8. **RECORDS MANAGEMENT**

   Indicate the type, size and location of record "storage" equipment used by this department in the chart below. In the space for "Location" indicate whether the equipment is in your office (all in one place or disbursed) or in another storage outside of the office (name location). Under the "Quantity" column record how many of each of the types of "files" you presently use and anticipate needing in 2025 and 2030. If future mode of files storage should change, please indicate selection and reduction/increase.

Type	Size of Storage Unit	Location	Quantity Current	2025	2030
Vertical File(s)	58 ½" H 28 ½" D 18" W	Disbursed	22	22	22
Lateral File(s)	NA	NA	NA	0	0
Open Shelf File(s)		Disbursed			
	78" H, 72" W, 15" D	DA Office	6	6	6
	84" H, 61" W, 24 ½ D	Basement Storage 16	18	20	
Movable Aisle Shelves	N/A				
Rotary File(s)	N/A				
Index Card File(s)	N/A				
Microfilm File(s)	N/A				

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Electronic File(s) (Other)	N/A				
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here

NOTE: **Inverse situation if you have Active records in remote storage to be returned.**

Inactive records may periodically need to be removed to a storage area out of the office or destroyed pursuant to a retention/destruction schedule. **Are there any records in your office that could be stored somewhere else or destroyed? If yes, describe below.**

Currently all of our inactive records are on-site. Those records could potentially be stored off-site in a secure heated storage facility. However, easy access to those records would be required. Our long-term storage needs is now mostly for an increasing amount of electronic data produced by law enforcement (i.e. body cams, squad video, video surveillance).

9. **PARKING**

When determining the number of cars requiring parking space, factor in any currently established car pools, ride sharing, etc. and consider any vehicle parked three or more days per week as a "daily" parked vehicle. In general, state your opinion and that expressed by staff and visitors regarding available parking.

	8 am to 5 pm	Evening	Comments
Average Daily Number of Employees Driving Cars to Work?	23	0	Employees primarily work 8-5 This number does not include interns
Number of State/County Vehicles Needing Space?	0	0	NA
Special Parking Requirements	None	None	Secure entrance for prosecutors away from the general public.

10. **PUBLIC VISITORS**

What is the average number of persons that come to your office in a week? Record number here: **Members of the public are between 50-75 per week, attorneys 30-50 per week and law enforcement is between 25-50 per week.**

Other Periodic/Special Visitors – Special or Seasonal Situations

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We appreciate your time and support in compiling and analyzing this information. If we can answer any questions or be of assistance, please do not hesitate to contact our project manager, Scott Fettig at either scott.fettig@kleinmccarthy.com or 612.759.0859 cell.

Thank you.

Dear Department Head,

You and your staff, are most aware of your office functions and needs, and therefore, are best qualified to provide important background information. We would request that with your staff's input please provide answers to the following questions. We will then review this information and use it as a starting point in a brief interview with you in the near future. Be as precise as possible, but please provide estimates when exact information is not available. Staffing information is extremely vital, as in many cases it will be the basis of the projection of future needs. Not all portions of each department will precisely fit the format of the questionnaire, as we interview each division we will add information specific to your operation. As we develop the data and initial program information we will distribute it for review and comments.

DEPARTMENT **Health and Human Services - SCCSC**

DIVISION **Economic Support – Rhonda Brown**   *POSITION* **Economic Support Administrator**

DATE   **10-25-19**   *PHONE* **715-246-8337**

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1.   **DEPARTMENTAL FUNCTIONS**

Briefly describe below the major responsibilities and activities of this department. If there are operational divisions in this department, discuss each division's functions.

Economic Support: Provides direct services to the residents of St. Croix County who meet the financial and non-financial guidelines for access to health care, food, childcare and heat resources funded through public programs.

We are part of a 10-county consortium with Barron, Burnett, Chippewa, Douglas, Dunn, Eau Claire, Pierce, Polk and Washburn. Per September 2019, Great Rivers Consortium's (GRC) caseload is 54,000 or 8% of the statewide caseload. Recipient information is as follows with GRC data reflecting call center services and SCC data reflecting the number of residents and potential walk-ins, although the primary utilized options are ACCESS online, ACCESS mobile and the call center.

SEPTEMBER 2019 DATA	Total Adults	Total Children	Total Recipients
GRC	49,018	37,261	86,279
SCC	4,867	4,550	9,417

Programs, policies and processes are largely determined by the State, with a few areas of discretion for which the consortium partners decide on consistent practices. Services are assessed, delivered and altered collaboratively with a lead agency (decision-maker) and county agencies (influencers). Personnel-related matters such as recruitment, hiring, onboarding, training, salary and benefits, and flexible and remote work arrangements are responsibilities of each county.

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Staff work in a performance-driven, task-driven environment in which their schedule is approximately a 50/50 split of individual task time and call center phones. Staff spend four to six hours per day on phones in call center or while completing phone interviews. Leads spend between eight to 13 hours per week on call center phones and the remainder of their time on activities related to consumer and staff support, coverage and monitoring, fair hearings, quality control, meetings and training. Overall, we serve very few consumers face-to-face. Overall, our work is electronic, technical and virtual including case files, forms, resources, and systems.

2. DEPARTMENT CAPACITY

Any proposed expansion and remodeling should meet the needs of this department for 10-20 years. Provide previous staffing quantities and dates to help us establish trends, current staffing and anticipated future staffing levels, along with expected hire dates, and associated support space as they relate to overall space needs.

Position Number	Position Title	2016 FTE	Over/Under	Changes	2017 FTE	Changes	2018 FTE	Changes	2019 FTE	Changes	2020 FTE
HHS - Economic Support	Subtotal	14.0000			14.0000		14.0000		14.0000		14.0000
HSES1059	Program Support Associate I	1.0000	1.0000	-1.0000	0.0000		0.0000		0.0000		0.0000
HSES6074	Economic Support Administrator	1.0000	0.0000		1.0000		1.0000		1.0000		1.0000
HSES7004	Economic Support Lead Worker	2.0000	0.0000		2.0000		2.0000		2.0000		2.0000
HSES7005	Economic Support Specialist	10.0000	0.0000	1.0000	11.0000		11.0000		11.0000		11.0000

3. DEPARTMENT LOCATION

We have an awareness of typical county inter-departmental relationships. Comment on the following consideration of:

- Adjacency and work flow with other departments
- Ease of public access
- Potential to share common support facilities such as public transaction counters, conference rooms, copy machines, computers/printers, etc.
- Does your department need to remain on the County campus or could it be located off-site?

Locally we are required to provide specific customer/lobby services to include providing application information and materials; printing correspondence; forms and notices; offering a computer and phone; answering general questions; accepting premium payments; holding homeless mail; receiving and scanning documents; and issuing vault cards. In addition, reception handles drug test requests for consumers who are required to provide drug test results to determine eligibility. We utilize centralized reception at the SCCSC and it makes sense for consumers to be accessible to us when they are here for other services to pick up resources and drop off documents for example. **Note: Administrative Memo 16-03 that outlines these requirements is currently under revision as of October 2019.

We actively work with the following divisions/departments to serve mutual consumers: ADRC/APS, BH/AODA/ACSS, Children Services, Child Support, Health and Rehab Center, MCO's, Public Health and Veteran's. In many instances the work we do provides a billing source for the services these partners provide consumers. Some collaboration occurs directly between these divisions/departments and our local staff mainly

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by centralized email and some divisions/department staff connect to our consortium's virtual call center with or without the consumer. In some instances, the support we provide is through in-person meeting participation.

Overall, we provide services most often electronically/virtually through web-based systems and staff could work remotely with the proper hardware/software including laptops, docking stations, dual monitors, softphones, and blue-tooth headsets. We currently utilize shared conference rooms, copy/fax/print/scan machines (with follow me print) and workstations and we can continue to do so as needed. Using September 2019 data, SCC utilizes the state's Centralized Document Processing Unit (CDPU) for 78% of the documents we receive, which means state staff are handling on average two- thirds of the documents we receive from customers by scanning them to cases for processing and/or the Electronic Case File (ECF) for storage. That numbers drops to 60% for a consortium average, signifying SCC is doing an effective job driving the work to the State where it is funded.

4. **EXISTING SPACE & FACILITIES PROBLEMS**

Describe any situations where the existing available space is too small, inadequate or inappropriate for an assigned function or staff. Explain why you think the area is a problem and what is needed.

N/A

Are there any types of areas or offices that are presently needed and not available? Describe the space and why it is needed. If this space is needed and not available, explain how you are presently dealing with the problem.

N/A

Are there any technology or operational changes you would like to make that would improve the efficient use of existing space or reduce future space requirements? If so, describe the proposed change and the anticipated impact on space requirements.

We are in our 8th year of operation as a member of a regional entity and operations that require electronic, technical and virtual delivery methods including case files, forms, resources, and systems. Travel is also a natural requirement for meetings and trainings. As stated above, we provide services most often through the use of various web-based systems and staff could work remotely with the proper hardware/software including laptops, docking stations, dual monitors, softphones, and blue-tooth headsets. Implementing telework has already been a years' long goal that requires the local support of Information Technology (IT) and Human Resources (HR) to provide the appropriate equipment, expectations, support and technology to implement telework responsibly and successfully. GRC is in full support of telework and all but SCC are actively doing it at this time in varying degrees as allowed by our consortium's decision-making model as described above.

Do you have any security concerns?

Any face-to-face interactions staff may have with consumers are handled in the reception area or interview rooms, which appear to have already been adequately addressed for security.

Are there any persons that "work" in your office that are not part of this department's allocated staffing level? Frequently space needs to be made available temporarily on an annual or seasonal basis for volunteers, persons

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from other offices or agencies, work programs, etc. Are there any situations like this that are not adequately provided for in your office?

N/A

Are there any facilities, space or layout improvements you would recommend for the public areas that relate to your office or that would improve operational efficiency of your department? Consider public orientation (ease) and accessibility to other departments and staff versus staff privacy/efficiency issues. Consider elected official "visibility" and appointed official work process/efficiency. List any information privacy issues – separation of work stations from public service/transaction or staff/public conference areas.

N/A

5.   **FUTURE SPACE REQUIREMENTS**

Are there any programs, services or responsibilities that are presently "mandated" and not yet implemented or operational that will affect your future space or facilities requirements? If yes, describe the nature of the new activity, the basis for the "mandate", and what additional space will be needed. If significant recent changes have taken place, please describe these as per above.

Our program and policy areas continuously move toward technology as the solution, which does not require more physical space and this application of technology applies to staff and consumers. For example, one of the State's primary goals is to increase consumer self-sufficiency meaning providing options on devices consumers are likely to have access to (smartphones) and driving demand created by changing mandates away from our call centers to self-service options. In other words, not to fund further FTEs to accommodate changes and/or increases in programs and services.

If your department is planning for future staff, what will they need for office, workstation, additional storage, etc.? How would you implement that staff into your current departmental layout?

I don't foresee SCC adding additional ES staff as a member of our consortium. Locally we are currently approved to hire for our only two vacancies meaning we plan to be fully staffed in the near future. And our consortium has been holding six to eight vacant positions on the organizational chart for multiple budget cycles.

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6. **SHARED OR CENTRAL FACILITIES / SERVICES**

What facilities or services are currently shared between this department and other departments/public? Is there a preference for departmental (D), inter-departmental (ID) or shared public (P) use? Note in the chart below which departments/public you share facilities or services and whether you prefer individual departmental (D), inter-departmental (ID) or shared public (P) use of the listed facility or service.

Facilities/Service	Currently Shared With Department(s)/Public	Preference
Lobby/Waiting Area	with SCCSC	continue to share
Conference/Meeting Room	with SCCSC	continue to share
Work Room	with SCCSC	continue to share
Copy Machine	with SCCSC	continue to share
Computer Printer(s)	Type Response Here	Type Response Here
Microfilm Reader	Type Response Here	Type Response Here
Mailing	with SCCSC	continue to share
Word Processing	Type Response Here	Type Response Here
Office Supplies	with SCCSC	continue to share
Printing	with SCCSC	continue to share
Record Storage	with SCCSC (only client fraud and WHEAP)	continue to share
Break/Lunch Room	with SCCSC	continue to share
Toilets	with SCCSC	continue to share

7. **TECHNOLOGY**

Describe any type of technology (e.g., computers, audio/video equipment, security system) that you think might be used in the future by your office and any related space requirements.

For the reception area, a minimum of one phone and one computer for consumer use. **Note: Administrative Memo 16-03 that outlines these requirements is currently under revision as of October 2019.

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For staff, laptops, docking stations, dual monitors, softphone software, and Bluetooth headsets. The consortium requires distance meeting options. DHS has been in the procurement process for a different call center software, currently contemplating new training-related software, and they will be in procurement for CWW in the next 2-3 years. With Deloitte as the State's primary technology vendor, artificial intelligence (AI) has just begun to come up in committee forums. For example, uses of AI have been described in relationship to the application and verification process (terms used have been predictive analytics and robotic process automation).

8. **RECORDS MANAGEMENT**

Indicate the type, size and location of record "storage" equipment used by this department in the chart below. In the space for "Location" indicate whether the equipment is in your office (all in one place or disbursed) or in another storage outside of the office (name location). Under the "Quantity" column record how many of each of the types of "files" you presently use and anticipate needing in 2025 and 2030. If future mode of files storage should change, please indicate selection and reduction/increase.

Type	Size of Storage Unit	Location	Quantity Current	2025	2030
Vertical File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Lateral File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Open Shelf File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Movable Aisle Shelves	Type Here	Type Here	Type Here	Type Here	Type Here
Rotary File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Index Card File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Microfilm File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Electronic File(s)	Standard Desktop, scanner, in reception		1 ea	1 ea	1ea
(Other)					
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here

NOTE: **Inverse situation if you have Active records in remote storage to be returned.**

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Inactive records may periodically need to be removed to a storage area out of the office or destroyed pursuant to a retention/destruction schedule. **Are there any records in your office that could be stored somewhere else or destroyed? If yes, describe below.**

N/A

9.   PARKING

When determining the number of cars requiring parking space, factor in any currently established car pools, ride sharing, etc. and consider any vehicle parked three or more days per week as a "daily" parked vehicle. In general, state your opinion and that expressed by staff and visitors regarding available parking.

	8 am to 5 pm	Evening	Comments
Average Daily Number of Employees Driving Cars to Work?	14	N/A	Type Response Here
Number of State/County Vehicles Needing Space?	1	1	Potential use of county vehicles 2-4 times per month likely even with expanded technology.
Special Parking Requirements	Type Here	Type Here	Type Response Here

10.   PUBLIC VISITORS

What is the average number of persons that come to your office in a week? Record number here:

1-2 visits per week in terms of potential face-to-face interviews and approximately 75 walk-ins per week with the vast majority presenting at any window to drop off documents/verifications. With ACCESS (online), ACCESS mobile (smartphone with continued goal to increase self-sufficient options), the Great Rivers Call Center (virtual), telephonic signature (electronic capture) and the State's Centralized Document Processing Unit (fax) as options that eliminate the need to visit the office, clients are not required to complete any task that requires them to visit a physical building unless they choose to handle something in person. In-person contacts for ES are likely generated by what in-person services are co-located and why a mutual client may need to present in person. I anticipate foot traffic to remain low.

Other Periodic/Special Visitors – Special or Seasonal Situations

- Potential for periodic visitors for consortium meetings and trainings (approximately 100 Economic Support Specialists, 14 Lead Economic Support Specialists, and 12 managers to be considered in total and separately), although SCCSC is not the most centralized location for county/consortium partners and is not a currently in-demand meeting space.
- Type Response Here
- Type Response Here
- Type Response Here
- Type Response Here

We appreciate your time and support in compiling and analyzing this information. If we can answer any questions or be of assistance, please do not hesitate to contact our project manager, Scott Fettig at either scott.fettig@kleinmccarthy.com or 612.759.0859 cell.

Thank you.

Dear Department Head,

You and your staff, are most aware of your office functions and needs, and therefore, are best qualified to provide important background information. We would request that with your staff's input please provide answers to the following questions. We will then review this information and use it as a starting point in a brief interview with you in the near future. Be as precise as possible, but please provide estimates when exact information is not available. Staffing information is extremely vital, as in many cases it will be the basis of the projection of future needs. Not all portions of each department will precisely fit the format of the questionnaire, as we interview each division we will add information specific to your operation. As we develop the data and initial program information we will distribute it for review and comments.

DEPARTMENT Emergency Support Services
— Terry Anderson (Emergency Communications/Natasha Cardinal (Emergency Management

DIVISION Emergency Communication & Emergency Mgmt. *POSITION*

DATE October 16, 2019 *PHONE* 715-386-4751

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1. **DEPARTMENTAL FUNCTIONS**

   Emergency Communications
   A. Provide timely dispatch for 37-law enforcement, fire, EMS, and rescue agencies in the County.
   B. Provide uninterrupted emergency 9-1-1 telephone call processing.
   C. Operate, manage, and maintain a County-wide public safety radio communications system.
   D. Maintain and manage a Master Street Address Guide (MSAG) for citizens of the County.
   E. Respond to criminal information requests from law enforcement and act as the single point of database entry for all warrants, missing persons and stolen property within St. Croix County.

   Emergency Management
   A. Serve as the County and Municipalities principal contact with the Federal Emergency Management Agency (FEMA) and Wisconsin Emergency Management (WEM).
   B. Develop and update St. Croix County's Emergency Operations Plans, along with the Hazardous Materials Strategic Plan and Facility Plans for companies that store chemicals on-site in the County, for submission to WEM.
   C. Provide training opportunities for local officials to understand emergency management activities in the County.
   D. Conduct and evaluate exercises for first responders to practice responding to various types of emergencies or disasters that may affect St. Croix County citizens.
   E. Act as the main coordination and public information center for all disasters in the County.
   F. Offer education and outreach on ways to better prepare for a disaster and mitigation activities.
   G. Coordinate and meet with government, private business, and support service officials to promote preparedness and effective response to all types of hazards in the County and connecting to 911.
   H. Develop and administer various grants and sub-grants under FEMA and WEM.

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2.   **DEPARTMENT CAPACITY**

Any proposed expansion and remodeling should meet the needs of this department for 10-20 years. Provide previous staffing quantities and dates to help us establish trends, current staffing and anticipated future staffing levels, along with expected hire dates, and associated support space as they relate to overall space needs.

Effective 10/16/2019: 24 employees of which 22 are full time: 2 Managers (EC and EM), 3 Shift Supervisors (EC), 14 Telecommunicators (EC), 1 Systems Technician (EC), 1 Emergency Preparedness Specialist (EM), 1 Office Coordinator (ESS), and 2 part-time Reserve Telecommunicator (EC).

Future: One Telecommunicator has been requested for 2020

Anticipated future staffing

One Deputy Emergency Manager (2021)

      Office space currently used by Emergency Preparedness Specialist

One Assistant Emergency Communications Manager (2021)

      Office space currently used by Emergency Communications Manager. Current Manager moved to old Director office

Emergency Communications- in the next 10-20 years depending on the population growth of St. Croix County there could be two Telecommunicator positons each of the following years 2023, 2026, 2029, 2031, and 2033. This all depends on population growth and how technology evolves which is hard to predict greater than five years out.   The 2024 CIP includes the request to expand the 911 Center Console Positions from six to eight (two positions can be placed on the east end of the center). All of the electrical and most of the ethernet has been ran for this expansion. If there is a need to expand the 911 Center beyond the capabilities of eight Telecommunicators working at one time there will be a need to expand.

Backup sites:

Emergency Communications maintains a Backup 911 Center located at the Baldwin Ag Center. This room has capabilities of three 911 workstations. The current systems in place will allow for ESS to expand positions at this location. There is room to add two additional workstations in this backup environment. There is a need to maintain an Emergency Generator at this location to support the 9-1-1 backup server and other essential equipment located in the lower level of the Ag Center.

Emergency Management maintains an Emergency Operation Center(EOC) at the Government Center and at the Highway facility in Baldwin. The Government Center EOC is used as a meeting and training area when not activated as an EOC. The large employee area at the Highway facility also doubles as a backup EOC for the County.

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3.   DEPARTMENT LOCATION

We have an awareness of typical county inter-departmental relationships.   Comment on the following consideration of:

- Adjacency and work flow with other departments
  ESS works closely with Sheriff's office; Information Technology and the GIS department.
- Ease of public access
  ESS is in the secured area of the lower level. Emergency Support Services is only accessible to the public if allowed through the badged door since the Department houses essential software and radios for Public Safety.
- Potential to share common support facilities such as public transaction counters, conference rooms, copy machines, computers/printers, etc.
  Those are shared between Emergency Communications and Emergency Management. Our EOC is also available to be reserved, through an approval process, as a meeting space. This room is heavily used by ESS and Sheriffs Office staff.
- Does your department need to remain on the County campus or could it be located off-site?
  Yes, ESS needs to remain on the same campus as the Sheriff's Office, Information Technology, and GIS department. We should remain in a secure area protecting the information we process and communications equipment for the Public Safety network in St Croix County.

4.   EXISTING SPACE & FACILITIES PROBLEMS

Describe any situations where the existing available space is too small, inadequate or inappropriate for an assigned function or staff. Explain why you think the area is a problem and what is needed.

Emergency Communications- Supervisory Staff in dispatch center does not have a designated office space for coaching sessions or discussion. Currently within the confines of ESS there is no available room for expansion

Are there any types of areas or offices that are presently needed and not available? Describe the space and why it is needed. If this space is needed and not available, explain how you are presently dealing with the problem.

Emergency Communications- None

Are there any technology or operational changes you would like to make that would improve the efficient use of existing space or reduce future space requirements? If so, describe the proposed change and the anticipated impact on space requirements.

Emergency Communications- Technology consider the expansion of bigger screens on the walls to share various information as technology changes in our world.

Do you have any security concerns?

Emergency Communications & Emergency Management – Current office setting provides sufficient security at this time. There are concerns with 24/7 shifts and staff arriving and departing using the same entrance/exit as those entering/exiting the correctional facility (intoxicated, emotional released individuals, after dark in parking lot).

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Are there any persons that "work" in your office that are not part of this department's allocated staffing level? Frequently space needs to be made available temporarily on an annual or seasonal basis for volunteers, persons from other offices or agencies, work programs, etc. Are there any situations like this that are not adequately provided for in your office?

ESS is a very busy department, with several different departments and organizations who utilize our office and the staff. If meetings are held with outside agencies/departments, they will likely need to be in the EOC. Otherwise, we have been using the vacant Director's office, as it has more space and round table to accommodate the elected officials, department head, administrative staff, and county board members, who stop in for meetings.

Are there any facilities, space or layout improvements you would recommend for the public areas that relate to your office or that would improve operational efficiency of your department? Consider public orientation (ease) and accessibility to other departments and staff versus staff privacy/efficiency issues. Consider elected official "visibility" and appointed official work process/efficiency. List any information privacy issues – separation of work stations from public service/transaction or staff/public conference areas.

Emergency Communications- currently and future our interaction with the public is limited.
Emergency Management – public access to our department is secured through either upper level entrance security screening, or lower level entrance badged hall door.

5.   FUTURE SPACE REQUIREMENTS

Are there any programs, services or responsibilities that are presently "mandated" and not yet implemented or operational that will affect your future space or facilities requirements? If yes, describe the nature of the new activity, the basis for the "mandate", and what additional space will be needed. If significant recent changes have taken place, please describe these as per above.

ESS – N/A, unknown

If your department is planning for future staff, what will they need for office, workstation, additional storage, etc.? How would you implement that staff into your current departmental layout?

ECC- for future expansion the 911 center can add only 2 more workstations making the total 8. Depending on the population growth in the next 10-15 years we could be looking at adding staff outside of those consoles/workstations.

EM – See #2. Possibility of future Deputy EM. Would require the same office settings and equipment as current EM (office, workstation, storage).

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6. SHARED OR CENTRAL FACILITIES / SERVICES

What facilities or services are currently shared between this department and other departments/public? Is there a preference for departmental (D), inter-departmental (ID) or shared public (P) use? Note in the chart below which departments/public you share facilities or services and whether you prefer individual departmental (D), inter-departmental (ID) or shared public (P) use of the listed facility or service.

Facilities/Service	Currently Shared With Department(s)/Public	Preference
Lobby/Waiting Area	ESS	SAME
Conference/Meeting Room	EOC- ESS	SAME
Work Room	OFFICE AND 911 CENTER	SAME
Copy Machine	ECC and EM	SAME
Computer Printer(s)	ECC and EM	SAME
Microfilm Reader	N/A	SAME
Mailing	ECC AND EM	SAME
Word Processing	Type Response Here	SAME
Office Supplies	ECC AND EM	SAME
Printing	ECC AND EM	SAME
Record Storage	ECC AND EM	SAME
Break/Lunch Room	OFFICE FOR ECC AND EM	SAME
Toilets	ESS	SAME

7. TECHNOLOGY

Describe any type of technology (e.g., computers, audio/video equipment, security system) that you think might be used in the future by your office and any related space requirements.

Unknown

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8. **RECORDS MANAGEMENT**

Indicate the type, size and location of record "storage" equipment used by this department in the chart below. In the space for "Location" indicate whether the equipment is in your office (all in one place or disbursed) or in another storage outside of the office (name location). Under the "Quantity" column record how many of each of the types of "files" you presently use and anticipate needing in 2025 and 2030. If future mode of files storage should change, please indicate selection and reduction/increase.

Type	Size of Storage Unit	Location	Quantity- Current	2025	2030
Vertical File(s)	Under desk	In each office			
Lateral File(s)	3 ft x 4 ft	ECC Mgr/Dir Office			
Open Shelf File(s)	None				
Movable Aisle Shelves	None				
Rotary File(s)	None				
Index Card File(s)	None				
Microfilm File(s)	None				
Electronic File(s)					
(Other)					
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here

NOTE: **Inverse situation if you have Active records in remote storage to be returned.**

Inactive records may periodically need to be removed to a storage area out of the office or destroyed pursuant to a retention/destruction schedule. **Are there any records in your office that could be stored somewhere else or destroyed? If yes, describe below.**

CAD (Computer Aided Dispatch) Records for ECC are currently stored via electronic storage, prior to 10/12/1999 there is a hard copy print in storage in boxes on shelves.

EM: Grant files must be kept for five-seven years. All records are stored within the ESS suite. Grants files are shredded when they have reached the end of life.

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9. PARKING

When determining the number of cars requiring parking space, factor in any currently established car pools, ride sharing, etc. and consider any vehicle parked three or more days per week as a "daily" parked vehicle. In general, state your opinion and that expressed by staff and visitors regarding available parking.

	8 am to 5 pm	Evening	Comments
Average Daily Number of Employees Driving Cars to Work?	13	6	24 x 7 operation staff rotating at various times
Number of State/County Vehicles Needing Space?	2=govt Ctr;	2	Accessible 24 x 7
Special Parking Requirements	1=Hwy Campus Mobile Command MRC Trailer	Same	Accessible 24 x 7

10. PUBLIC VISITORS

What is the average number of persons that come to your office in a week? Record number here:
3 public, 100-125 non ESS staff come through the ESS suite in a 7 day period.

Other Periodic/Special Visitors – Special or Seasonal Situations

- County Board Chair
- County Board Vice Chair
- WEM Regional Director
- Medical Examiner
- Administration
- CJCC
- Jail
- Sheriff's Office
- GIS
- Town/Village/Cities – Elected Officials
- Law Enforcement County and Municipal
- Fire
- EMS

We appreciate your time and support in compiling and analyzing this information. If we can answer any questions or be of assistance, please do not hesitate to contact our project manager, Scott Fettig at either scott.fettig@kleinmccarthy.com or 612.759.0859 cell.

Thank you.

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Dear Department Head,

You and your staff, are most aware of your office functions and needs, and therefore, are best qualified to provide important background information. We would request that with your staff's input please provide answers to the following questions. We will then review this information and use it as a starting point in a brief interview with you in the near future. Be as precise as possible, but please provide estimates when exact information is not available. Staffing information is extremely vital, as in many cases it will be the basis of the projection of future needs. Not all portions of each department will precisely fit the format of the questionnaire, as we interview each division we will add information specific to your operation. As we develop the data and initial program information we will distribute it for review and comments.

DEPARTMENT Health and Human Services - SCCSC

DIVISION *Office Support Team* – Colleen Linder   *POSITION* Executive Administrative Assistant

DATE   10-25-19   *PHONE* 715-246-8235

---

1.   **DEPARTMENTAL FUNCTIONS**

       Briefly describe below the major responsibilities and activities of this department. If there are operational divisions in this department, discuss each division's functions.

       Summary of Responsibilities:
       - Appropriately answer and transfer phone calls, as well as distribute messages
       - Monitor front lobby and assist with walk-ins
       - Distribute and or collect consumer and staff documents/packages/mail for all divisions
       - Collect payments from consumers and provide receipt
       - Send faxes and distribute incoming faxes and important documents via scanning and email
       - Make copies/packets/files
       - Type letters, labels, and envelopes, check and monitor supplies
       - Be familiar with emergency procedures
       - Contact and locate staff as needed
       - Accurate and timely data entry within various data bases

2.   **DEPARTMENT CAPACITY**

       Any proposed expansion and remodeling should meet the needs of this department for 10-20 years. Provide previous staffing quantities and dates to help us establish trends, current staffing and anticipated future staffing levels, along with expected hire dates, and associated support space as they relate to overall space needs.

Position Number	Position Title	2016 FTE	Over/Under	Changes	2017 FTE	Changes	2018 FTE	Changes	2019 FTE	Changes	2020 FTE
HHS - Administration	**Subtotal**	**11.5000**	**0.0000**		**11.5000**		**12.5000**		**12.0000**		**12.2000**
HHSA1062	Administrative Associate II	2.5000	0.0000		2.5000	2.0000	4.5000	-0.5000	4.0000	0.2000	4.2000
HHSA5060	Executive Administrative Assi	1.0000	0.0000		1.0000		1.0000		1.0000		1.0000
HHSA6030	Administrative Associate I	2.0000	0.0000		2.0000	-2.0000	0.0000		0.0000		0.0000
HHSA6117	HHS Director	1.0000	0.0000		1.0000		1.0000		1.0000		1.0000

3. DEPARTMENT LOCATION

We have an awareness of typical county inter-departmental relationships. Comment on the following consideration of:

- Adjacency and work flow with other departments
- Ease of public access
- Potential to share common support facilities such as public transaction counters, conference rooms, copy machines, computers/printers, etc.
- Does your department need to remain on the County campus or could it be located off-site?

The majority of the Office Support Team are located as you enter the front of the SCCSC building. When we built in 2014 we tried to make the front area available to consumers in a way that the majority of their questions or needs could be met by the staff at the front. This does provide ease of access to the public. For the most part this is true, but the layout isn't always the most user friendly for the consumer and they get bounced from window to window. We've done some cross training and changes to workflow to try and reduce this, but it still happens quite often. It seems that if all the windows were front facing this might help. Also, the layout of open work space of the front reception staff behind the windows at times can be difficult, but at times is beneficial. The walls between them block the view of each other to see if they are available to assist, but no walls can make for a noisy work space as well as not provide much privacy for consumer information sharing. The work area near these staff is used by many other staff as well and provides for Office Support team to better support the consumers and other staff throughout the building, by being able to copy, fax and scan for them. This area and positions do need to stay at this location unless this building would plan to be closed.

4. EXISTING SPACE & FACILITIES PROBLEMS

Describe any situations where the existing available space is too small, inadequate or inappropriate for an assigned function or staff. Explain why you think the area is a problem and what is needed.

I believed I explained above the issue with the layout of the "Windows" that provide consumer assistance as well as the layout of the cubicles behind the windows.

Locker lay out and needs should be discussed.

Are there any types of areas or offices that are presently needed and not available? Describe the space and why it is needed. If this space is needed and not available, explain how you are presently dealing with the problem.

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At times these staff need to be able to work on something away from the business at the front and it can be difficult to find the space for them to do that. The meeting rooms/interview rooms are often filled.

Are there any technology or operational changes you would like to make that would improve the efficient use of existing space or reduce future space requirements? If so, describe the proposed change and the anticipated impact on space requirements.

Type Response Here

Do you have any security concerns?

The front staff always feel like "sitting ducks" or in the line of fire should imminent threat present though the front doors. Some type of security at the front would be awesome. Also, there are times we have safety concerns with clients during their scheduled and unscheduled visits that security might help with, though isn't very trauma informed…

Are there any persons that "work" in your office that are not part of this department's allocated staffing level? Frequently space needs to be made available temporarily on an annual or seasonal basis for volunteers, persons from other offices or agencies, work programs, etc. Are there any situations like this that are not adequately provided for in your office?

Type Response Here

Are there any facilities, space or layout improvements you would recommend for the public areas that relate to your office or that would improve operational efficiency of your department? Consider public orientation (ease) and accessibility to other departments and staff versus staff privacy/efficiency issues. Consider elected official "visibility" and appointed official work process/efficiency. List any information privacy issues – separation of work stations from public service/transaction or staff/public conference areas.

Discussed above. Also thoughts about providing more separation for consumers as they sit and wait in the front lobby/reception area.

5.   **FUTURE SPACE REQUIREMENTS**

Are there any programs, services or responsibilities that are presently "mandated" and not yet implemented or operational that will affect your future space or facilities requirements? If yes, describe the nature of the new activity, the basis for the "mandate", and what additional space will be needed. If significant recent changes have taken place, please describe these as per above.

NA

If your department is planning for future staff, what will they need for office, workstation, additional storage, etc.? How would you implement that staff into your current departmental layout?

If we added additional Admin Associate II's there would be a need for additional cubicle space for them to work as well as the technology that goes with it.

6. SHARED OR CENTRAL FACILITIES / SERVICES

What facilities or services are currently shared between this department and other departments/public? Is there a preference for departmental (D), inter-departmental (ID) or shared public (P) use? Note in the chart below which departments/public you share facilities or services and whether you prefer individual departmental (D), inter-departmental (ID) or shared public (P) use of the listed facility or service.

Facilities/Service	Currently Shared With Department(s)/Public	Preference
Lobby/Waiting Area	P, ID	Type Response Here
Conference/Meeting Room	D, ID, P	
Work Room	ID	Type Response Here
Copy Machine	ID	Type Response Here
Computer Printer(s)	ID	Type Response Here
Microfilm Reader	NA	Type Response Here
Mailing	ID	Type Response Here
Word Processing	Type Response Here	Type Response Here
Office Supplies	ID	Type Response Here
Printing	ID	Type Response Here
Record Storage	ID	Type Response Here
Break/Lunch Room	ID	Type Response Here
Toilets	ID , P	Type Response Here

7. TECHNOLOGY

Describe any type of technology (e.g., computers, audio/video equipment, security system) that you think might be used in the future by your office and any related space requirements.

Speaker system, polycom phones

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8. RECORDS MANAGEMENT

Indicate the type, size and location of record "storage" equipment used by this department in the chart below. In the space for "Location" indicate whether the equipment is in your office (all in one place or disbursed) or in another storage outside of the office (name location). Under the "Quantity" column record how many of each of the types of "files" you presently use and anticipate needing in 2025 and 2030. If future mode of files storage should change, please indicate selection and reduction/increase.

Type	Size of Storage Unit	Location	Quantity Current	2025	2030
Vertical File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Lateral File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Open Shelf File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Movable Aisle Shelves	Type Here	Type Here	Type Here	Type Here	Type Here
Rotary File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Index Card File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Microfilm File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Electronic File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
(Other)					
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here

NOTE: **Inverse situation if you have Active records in remote storage to be returned.**

Inactive records may periodically need to be removed to a storage area out of the office or destroyed pursuant to a retention/destruction schedule. **Are there any records in your office that could be stored somewhere else or destroyed? If yes, describe below.**

Records Administrator would best know this.

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9. PARKING

When determining the number of cars requiring parking space, factor in any currently established car pools, ride sharing, etc. and consider any vehicle parked three or more days per week as a "daily" parked vehicle. In general, state your opinion and that expressed by staff and visitors regarding available parking.

	8 am to 5 pm	Evening	Comments
Average Daily Number of Employees Driving Cars to Work?	5	1	Type Response Here
Number of State/County Vehicles Needing Space?	15?	15?	Vans and busses included
Special Parking Requirements	Required #	Type Here	Handicapped staff and consumers

10. PUBLIC VISITORS

What is the average number of persons that come to your office in a week? Record number here: Around 200

2018 June - Dec. Front Reception Activity

Bar chart legend:
- Incoming Calls Windows 1 & 2
- Walk In's Windows 1 & 2
- Average Number of Appointments Sheduled Per Month

Month	Incoming Calls Windows 1 & 2	Walk In's Windows 1 & 2	Average Number of Appointments Sheduled Per Month
June	1443	685	928
July	1376	729	928
Aug.	1746	900	928
Sept.	1285	780	928
Oct.	1792	1003	928
Nov.	1521	860	928
Dec.	1307	760	928
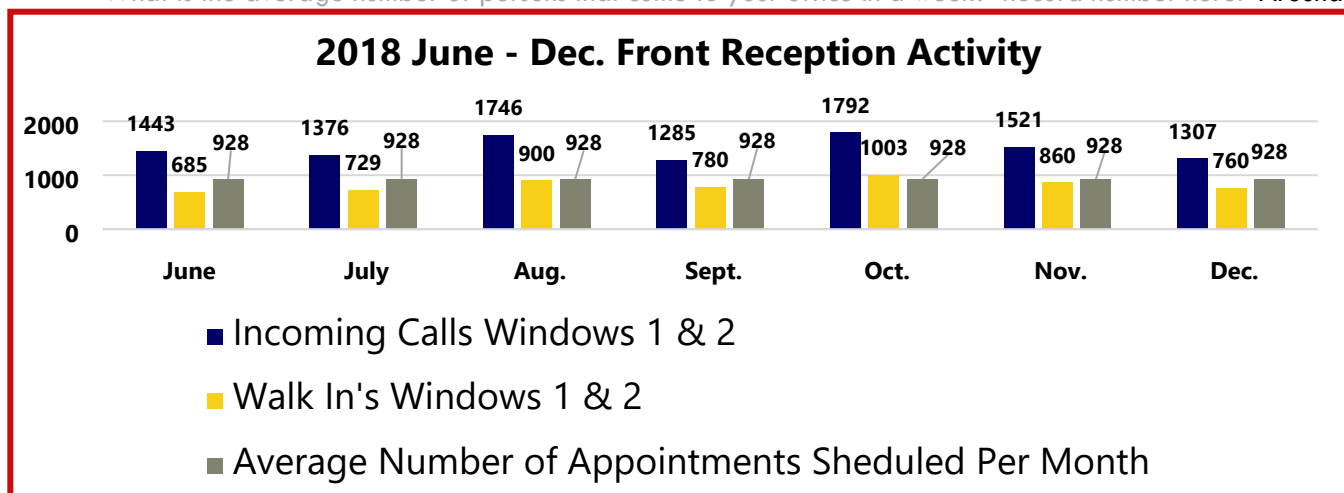
Other Periodic/Special Visitors – Special or Seasonal Situations

- Meetings involving outside vendors or providers
- Meetings for Boards or Committees
- Human Resources or other County Programs for meetings or presentations
- All Staff Meetings or All Staff Celebrations
- Response Here Response Here

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We appreciate your time and support in compiling and analyzing this information. If we can answer any questions or be of assistance, please do not hesitate to contact our project manager, Scott Fettig at either scott.fettig@kleinmccarthy.com or 612.759.0859 cell.

Thank you.

Dear Department Head,

You and your staff, are most aware of your office functions and needs, and therefore, are best qualified to provide important background information. We would request that with your staff's input please provide answers to the following questions. We will then review this information and use it as a starting point in a brief interview with you in the near future. Be as precise as possible, but please provide estimates when exact information is not available. Staffing information is extremely vital, as in many cases it will be the basis of the projection of future needs. Not all portions of each department will precisely fit the format of the questionnaire, as we interview each division we will add information specific to your operation. As we develop the data and initial program information we will distribute it for review and comments.

DEPARTMENT	Health and Human Services - SCCSC		
DIVISION	Records – Tammy Wilson	POSITION	Records Administrator
DATE	10-25-19	PHONE	715-246-8228

1. DEPARTMENTAL FUNCTIONS

Briefly describe below the major responsibilities and activities of this department. If there are operational divisions in this department, discuss each division's functions.

Summary of Responsibilities: The Records Division is responsible for maintaining records in a standardized and professional manner in order to protect patient confidentiality while allowing adequate access to providers in order to promote quality patient care. Records are released in accordance with state and federal laws. The Records Division also maintains and updates the Risk Analysis and Operational Policies and Procedures as well as training all Health and Human Services (HHS) staff on the Health Insurance Portability and Accountability Act (HIPAA) compliance.

2. DEPARTMENT CAPACITY

Any proposed expansion and remodeling should meet the needs of this department for 10-20 years. Provide previous staffing quantities and dates to help us establish trends, current staffing and anticipated future staffing levels, along with expected hire dates, and associated support space as they relate to overall space needs.

Position Number	Position Title	2016 FTE	Over/Under	Changes	2017 FTE	Changes	2018 FTE	Changes	2019 FTE	Changes	2020 FTE
HHSA6146	Records Supervisor	1.0000	0.0000		1.0000		1.0000		1.0000		1.0000
HHSA7043	Records Technician	4.0000	0.0000		4.0000	1.0000	5.0000		5.0000		5.0000

3. DEPARTMENT LOCATION

We have an awareness of typical county inter-departmental relationships. Comment on the following consideration of:

- Adjacency and work flow with other departments
- Ease of public access -**we do not allow for Public Access.**
- Potential to share common support facilities such as public transaction counters, conference rooms, copy machines, computers/printers, etc. **We could share centralized copy room/we do now. This would not be shared with the Public.**
- Does your department need to remain on the County campus or could **it be located off-site? It would need to be on County Campus as we have a hybrid of Electronic Health Records**

Type Response Here

4. EXISTING SPACE & FACILITIES PROBLEMS

Describe any situations where the existing available space is too small, inadequate or inappropriate for an assigned function or staff. Explain why you think the area is a problem and what is needed.

Type Response Here **Currently space is adequate for the five staff I have now.**

Are there any types of areas or offices that are presently needed and not available? Describe the space and why it is needed. If this space is needed and not available, explain how you are presently dealing with the problem.

Type Response Here **It would be nice to have another workstation for scanning purposes and we currently do have the room to provide this.**

Are there any technology or operational changes you would like to make that would improve the efficient use of existing space or reduce future space requirements? If so, describe the proposed change and the anticipated impact on space requirements **Possibly the use of scanning versus filing paper.**

Type Response Here **I would see maybe adding another scanning workstation- by scanning records into our software this alleviates the need for space.**

Do you have any security concerns?

Type Response Here **I do not, however with adding workspace in our retention room, I would limit access from that door (If that makes sense). Limit access to just records staff with of course providing other HHS staff access to the area as needed.**

Are there any persons that "work" in your office that are not part of this department's allocated staffing level? Frequently space needs to be made available temporarily on an annual or seasonal basis for volunteers, persons

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from other offices or agencies, work programs, etc. Are there any situations like this that are not adequately provided for in your office? **Not at this time.**

Type Response Here **I will take interns usually/students in the spring. I have done this for the past 7 years.**

Are there any facilities, space or layout improvements you would recommend for the public areas that relate to your office or that would improve operational efficiency of your department? Consider public orientation (ease) and accessibility to other departments and staff versus staff privacy/efficiency issues. Consider elected official "visibility" and appointed official work process/efficiency. List any information privacy issues – separation of work stations from public service/transaction or staff/public conference areas.

Type Response Here

5.   **FUTURE SPACE REQUIREMENTS**

Are there any programs, services or responsibilities that are presently "mandated" and not yet implemented or operational that will affect your future space or facilities requirements? If yes, describe the nature of the new activity, the basis for the "mandate", and what additional space will be needed. If significant recent changes have taken place, please describe these as per above.

Type Response Here- Yes there are currently mandated programs that we are involved in. Please refer to our Director for more information on this.

If your department is planning for future staff, what will they need for office, workstation, additional storage, etc.? How would you implement that staff into your current departmental layout?

Type Response Here- I could potentially need 1FTE moving forward in the next 2-3 years. As our programs grow and the requirements to meet documentation standards/guidelines we could use the position for Auditing/Scanning.

6.   SHARED OR CENTRAL FACILITIES / SERVICES

What facilities or services are currently shared between this department and other departments/public? Is there a preference for departmental (D), inter-departmental (ID) or shared public (P) use? Note in the chart below which departments/public you share facilities or services and whether you prefer individual departmental (D), inter-departmental (ID) or shared public (P) use of the listed facility or service.

Facilities/Service	Currently Shared With Department(s)/Public	Preference
Lobby/Waiting Area	N/A	N/A
Conference/Meeting Room	All Divisions	ID
Work Room	Economic Support/B.H.	ID
Copy Machine	Economic Support/BH	ID
Computer Printer(s)	Economic Support/BH	ID
Microfilm Reader	N/A	N/A
Mailing	All Divisions	ID
Word Processing	N/A	N/A
Office Supplies	Economic Support/BH	ID
Printing	Economic Support/BH	ID
Record Storage	All HHS Records	ID
Break/Lunch Room	All Divisions	ID
Toilets	All Divisions	ID

7.   TECHNOLOGY

Describe any type of technology (e.g., computers, audio/video equipment, security system) that you think might be used in the future by your office and any related space requirements.

Type Response Here **Scanner for retention and Electronic Health Records, we currently have 1 scanner in the records division.**

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8.   RECORDS MANAGEMENT

Indicate the type, size and location of record "storage" equipment used by this department in the chart below. In the space for "Location" indicate whether the equipment is in your office (all in one place or disbursed) or in another storage outside of the office (name location). Under the "Quantity" column record how many of each of the types of "files" you presently use and anticipate needing in 2025 and 2030. If future mode of files storage should change, please indicate selection and reduction/increase.

Type	Size of Storage Unit	Location	Quantity Current	2025	2030
Vertical File(s)	71"WX81"H	Main Area	4	8	10
Lateral File(s)	71"WX85"H	Main Area Retention Storage Room	5	8	10
Open Shelf File(s)	35"WX66"H	Main Area	2	2	2
Movable Aisle Shelves	264"WX85"H	Main Area	7	8	10
Rotary File(s)	N/A	Type Here	Type Here	Type Here	Type Here
Index Card File(s)	71"WX62"H	Main Area	1	1	1
Microfilm File(s)	N/A	Type Here	Type Here	Type Here	Type Here
Electronic File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
(Other)					
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here

NOTE: **Inverse situation if you have Active records in remote storage to be returned.**

Inactive records may periodically need to be removed to a storage area out of the office or destroyed pursuant to a retention/destruction schedule. **Are there any records in your office that could be stored somewhere else or destroyed? If yes, describe below.**

Type Response Here: **We have boxes of Records that could be stored offsite at the Health Center.**

9.   PARKING

When determining the number of cars requiring parking space, factor in any currently established car pools, ride sharing, etc. and consider any vehicle parked three or more days per week as a "daily" parked vehicle. In general, state your opinion and that expressed by staff and visitors regarding available parking.

	8 am to 5 pm	Evening	Comments
Average Daily Number of Employees Driving Cars to Work?	6	0	Type Response Here
Number of State/County Vehicles Needing Space?	N/A	N/A	Type Response Here
Special Parking Requirements	None	None	Type Response Here

10.   PUBLIC VISITORS

What is the average number of persons that come to your office in a week? Record number here: **None.**

Other Periodic/Special Visitors – Special or Seasonal Situations

- Board Members- very infrequently
- None
- None
- None
- None

We appreciate your time and support in compiling and analyzing this information. If we can answer any questions or be of assistance, please do not hesitate to contact our project manager, Scott Fettig at either scott.fettig@kleinmccarthy.com or 612.759.0859 cell.

Thank you.

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Dear Department Head,

You and your staff, are most aware of your office functions and needs, and therefore, are best qualified to provide important background information. We would request that with your staff's input please provide answers to the following questions. We will then review this information and use it as a starting point in a brief interview with you in the near future. Be as precise as possible, but please provide estimates when exact information is not available. Staffing information is extremely vital, as in many cases it will be the basis of the projection of future needs. Not all portions of each department will precisely fit the format of the questionnaire, as we interview each division we will add information specific to your operation. As we develop the data and initial program information we will distribute it for review and comments.

DEPARTMENT Health and Human Services - SCCSC

DIVISION Comprehensive Community Services – Steve Kirt and Julie Krings *POSITION* Administrators of BH and CS

DATE 10-25-19   *PHONE* 715-246-8256/8238

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1.   **DEPARTMENTAL FUNCTIONS**

Briefly describe below the major responsibilities and activities of this department. If there are operational divisions in this department, discuss each division's functions.

Comprehensive Community Services (CCS): Comprehensive Community Services (CCS) is a program within Children Services and Behavioral Health for individuals of all ages who need ongoing services for a mental illness, substance use disorder, or a dual diagnosis beyond occasional outpatient care, but less than the intensive care provided in an inpatient setting. The individual works with a dedicated team of service providers to develop a treatment and recovery plan to meet the individual's unique needs and goals. The goal of this community-based approach is to promote better overall health and life satisfaction for the individual. Starting in 2020, due to continued program and staff growth, CCS will become its own division.

2.   **DEPARTMENT CAPACITY**

Any proposed expansion and remodeling should meet the needs of this department for 10-20 years. Provide previous staffing quantities and dates to help us establish trends, current staffing and anticipated future staffing levels, along with expected hire dates, and associated support space as they relate to overall space needs.

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Position Number	Position Title	2016 FTE	Over/Under	Changes	2017 FTE	Changes	2018 FTE	Changes	2019 FTE	Changes	2020 FTE
HHS - CCS	**Subtotal**						14.0000		21.0000		27.0000
HSCCS1076	Social Worker						12.0000	4.0000	16.0000	3.0000	19.0000
HSCCS1103	Health and Human Services Supervisor						0.0000		0.0000	2.0000	2.0000
HSCCS8062	Mental Health Professional				0.0000		0.0000	3.0000	3.0000		3.0000
HSCCSxxxx	CCS Administrator						0.0000		0.0000	1.0000	1.0000
HSCCS8026	CCS Service Director	1.0000	0.0000		1.0000		1.0000		1.0000		1.0000
HSCCS8035	Regional Project Manager	0.0000		1.0000	1.0000		1.0000		1.0000		1.0000
HSBH8036	Staff Psychiatrist	0.0000			0.0000		0.0000		0.0000		0.0000

3. DEPARTMENT LOCATION

We have an awareness of typical county inter-departmental relationships. Comment on the following consideration of:

- Adjacency and work flow with other departments
- Ease of public access
- Potential to share common support facilities such as public transaction counters, conference rooms, copy machines, computers/printers, etc.
- Does your department need to remain on the County campus or could it be located off-site?

On occasion, members of the public would be attending various team meetings. The meetings would occur in various conference rooms. The conference room locations would need to be in places where members of the public would have access to. Conference rooms would also need telephone access with a poly-com. In addition, staff would need to have access to various office equipment, such as copier, printer, interoffice mail, and outgoing mail. Staff would also need flex stations that have telephone access for twining, computer docking stations, and outlets to charge cell phones. Meeting rooms would also be needed to conduct various trainings with the public. Meeting rooms to accommodate crowds of 25-30 would be needed.

4. EXISTING SPACE & FACILITIES PROBLEMS

Describe any situations where the existing available space is too small, inadequate or inappropriate for an assigned function or staff. Explain why you think the area is a problem and what is needed.

There is limited conference room availability. Some conference rooms do not allow for public access. In addition, some conference rooms are too small to accommodate the size of groups. Also, a couple of the conference rooms are arranged in a manner that is difficult for those individuals in a wheelchair or scooter. There is also limited flex stations that have telephone support and docking stations for computers.

Are there any types of areas or offices that are presently needed and not available? Describe the space and why it is needed. If this space is needed and not available, explain how you are presently dealing with the problem.

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As indicated above, there is limited conference room and flex stations. How we are dealing with the problem is moving meetings to different county buildings, such as the services center or ag center or moving meetings to locations within the community, such as the public libraries. When no flex stations are available, staff will sometimes work in their vehicle or go to a local coffee shop. But, it is sometimes difficult to be in a community setting as some work is unable to be performed due to client confidentiality (i.e. telephone calls) and ensuring that the computer screen is not viewable to others.

Are there any technology or operational changes you would like to make that would improve the efficient use of existing space or reduce future space requirements? If so, describe the proposed change and the anticipated impact on space requirements.

Have better cell phone reception within the building. Have poly com access in all conference rooms

Do you have any security concerns?

The security screenings that are being performed and limited access to the building has aided greatly in security of the building. One of the things related to security is if social workers are meeting with a consumer in a conference room and that consumer becomes agitated or physically aggressive, there are no "panic" buttons available for staff.

Are there any persons that "work" in your office that are not part of this department's allocated staffing level? Frequently space needs to be made available temporarily on an annual or seasonal basis for volunteers, persons from other offices or agencies, work programs, etc. Are there any situations like this that are not adequately provided for in your office?

N/A. The only thing to keep in mind is that there are often meetings held where multiple people need to attend and that was addressed above.

Are there any facilities, space or layout improvements you would recommend for the public areas that relate to your office or that would improve operational efficiency of your department? Consider public orientation (ease) and accessibility to other departments and staff versus staff privacy/efficiency issues. Consider elected official "visibility" and appointed official work process/efficiency. List any information privacy issues – separation of work stations from public service/transaction or staff/public conference areas.

For those waiting for court hearings, the meeting spaces could be improved. A victim may need to wait in the same area as an offender. Also, waiting areas could become more child friendly and trauma-informed. Currently, the only waiting area for our consumers is a single bench in the hallway.

5.   **FUTURE SPACE REQUIREMENTS**

Are there any programs, services or responsibilities that are presently "mandated" and not yet implemented or operational that will affect your future space or facilities requirements? If yes, describe the nature of the new activity, the basis for the "mandate", and what additional space will be needed. If significant recent changes have taken place, please describe these as per above.

CCS is a new program and is continuing to growing. Given the increase in mental health services, it is anticipated that this program will continue to have some growth. Projections have indicated that the program will likely level off around 2021/2022.

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If your department is planning for future staff, what will they need for office, workstation, additional storage, etc.? How would you implement that staff into your current departmental layout?

As indicated above, CCS is a growing program. A way to save on space is having flex stations. As staff continue to grow, additional flex stations will need to be added. No storage would be needed at the Govt Center.

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6. SHARED OR CENTRAL FACILITIES / SERVICES

What facilities or services are currently shared between this department and other departments/public? Is there a preference for departmental (D), inter-departmental (ID) or shared public (P) use? Note in the chart below which departments/public you share facilities or services and whether you prefer individual departmental (D), inter-departmental (ID) or shared public (P) use of the listed facility or service.

Facilities/Service	Currently Shared With Department(s)/Public	Preference
Lobby/Waiting Area	P	P
Conference/Meeting Room	ID, P	ID, P
Work Room	ID	ID
Copy Machine	ID	ID
Computer Printer(s)	ID	ID
Microfilm Reader	NA	NA
Mailing	ID	ID
Word Processing	ID	ID
Office Supplies	D	D
Printing	ID	ID
Record Storage	NA	NA
Break/Lunch Room	ID	ID
Toilets	ID	ID

7. TECHNOLOGY

Describe any type of technology (e.g., computers, audio/video equipment, security system) that you think might be used in the future by your office and any related space requirements.

Potential "panic buttons" for extra security. As indicated above, the needs of access to copy/print, flex stations, phones for twining, and cell phone reception.

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8. RECORDS MANAGEMENT

Indicate the type, size and location of record "storage" equipment used by this department in the chart below. In the space for "Location" indicate whether the equipment is in your office (all in one place or disbursed) or in another storage outside of the office (name location). Under the "Quantity" column record how many of each of the types of "files" you presently use and anticipate needing in 2025 and 2030. If future mode of files storage should change, please indicate selection and reduction/increase.

Type	Size of Storage Unit	Location	Quantity Current	2025	2030
Vertical File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Lateral File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Open Shelf File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Movable Aisle Shelves	Type Here	Type Here	Type Here	Type Here	Type Here
Rotary File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Index Card File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Microfilm File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Electronic File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
(Other)					
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here

NOTE: **Inverse situation if you have Active records in remote storage to be returned.**

Inactive records may periodically need to be removed to a storage area out of the office or destroyed pursuant to a retention/destruction schedule. **Are there any records in your office that could be stored somewhere else or destroyed? If yes, describe below.**

No record space is needed.

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9.   PARKING

When determining the number of cars requiring parking space, factor in any currently established car pools, ride sharing, etc. and consider any vehicle parked three or more days per week as a "daily" parked vehicle. In general, state your opinion and that expressed by staff and visitors regarding available parking.

	8 am to 5 pm	Evening	Comments
Average Daily Number of Employees Driving Cars to Work?	10	Type Here	Staff report to multiple locations; this is based upon utilization at the Govt Centere
Number of State/County Vehicles Needing Space?	1-2	Type Here	Type Response Here
Special Parking Requirements	Type Here	Type Here	Type Response Here

10.   PUBLIC VISITORS

What is the average number of persons that come to your office in a week? Record number here: **Visitors report to multiple locations. Based upon current trends, it could range between 30-50 people per week.**

Other Periodic/Special Visitors – Special or Seasonal Situations

- Program Trainings (approximately 6-8 times per year at the Govt Center, ranging in approximately 10-30 people per training).
- Type Response Here
- Type Response Here
- Type Response Here
- Type Response Here

We appreciate your time and support in compiling and analyzing this information. If we can answer any questions or be of assistance, please do not hesitate to contact our project manager, Scott Fettig at either scott.fettig@kleinmccarthy.com or 612.759.0859 cell.

Thank you.

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Dear Department Head,

You and your staff, are most aware of your office functions and needs, and therefore, are best qualified to provide important background information. We would request that with your staff's input please provide answers to the following questions. We will then review this information and use it as a starting point in a brief interview with you in the near future. Be as precise as possible, but please provide estimates when exact information is not available. Staffing information is extremely vital, as in many cases it will be the basis of the projection of future needs. Not all portions of each department will precisely fit the format of the questionnaire, as we interview each division we will add information specific to your operation. As we develop the data and initial program information we will distribute it for review and comments.

DEPARTMENT	Human Resources – Tarra Davies-Fox		
DIVISION	Administration	*POSITION*	HR Director
DATE	October 25, 2019	*PHONE*	715-377-5816

1. DEPARTMENTAL FUNCTIONS

Briefly describe below the major responsibilities and activities of this department. If there are operational divisions in this department, discuss each division's functions.

Recruitment, Hiring, Onboarding/NEO, Offboarding, Employee Relations, Training and Development, Employee Document and File Management, Performance Management, Benefits Administration and Education, Health and Wellness Initiatives/Activities, Coordinating County Employee Events, Position Management, Employee Data Management, Strategic Planning, Policy and Procedure Management, Employment Law Compliance, Vendor/Consultant Relations, and Compensation Management.

2. DEPARTMENT CAPACITY

Any proposed expansion and remodeling should meet the needs of this department for 10-20 years. Provide previous staffing quantities and dates to help us establish trends, current staffing and anticipated future staffing levels, along with expected hire dates, and associated support space as they relate to overall space needs.

2016 January-July—4.0 FTE
2016 July-September—4.5 FTE
2016 October-December—5.5 FTE
2017—4.5 FTE (Moved 1.0 HR FTE to Finance)
2018—4.5 FTE and PT Interns
2019—4.5 FTE and PT Interns
2020—Tentative 5.5 FTE—Requested new position as part of the budget to be hired effective January, 2020.
2025—7.0 FTE

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As the County continues to grow and the employee population continues to grow, it is anticipated that the HR staff will have to also continue to grow to adequately support the employees and County initiatives.

3. **DEPARTMENT LOCATION**

We have an awareness of typical county inter-departmental relationships. Comment on the following consideration of:

- Adjacency and work flow with other departments
- Ease of public access
- Potential to share common support facilities such as public transaction counters, conference rooms, copy machines, computers/printers, etc.
- Does your department need to remain on the County campus or could it be located off-site?

- HR currently is housed in the Administration Suite with Corporation Counsel, the County Administrator, and the Asst. County Administrator.
- The public can access the lobby of the suite, but cannot access the offices unless they are either "buzzed" in or they call a staff person to let them in.
- We currently share a "breakroom kitchen", file/storage room, and printer/fax/copier machines with the rest of the Administration Suite and we have a conference room off the lobby that is accessible to all employees.
- We could potentially have the HR staff decentralized and housed out of different County buildings or a remote location, but there would need to be meeting space at each facility for HR to meet with employees as needed.

4. **EXISTING SPACE & FACILITIES PROBLEMS**

Describe any situations where the existing available space is too small, inadequate or inappropriate for an assigned function or staff. Explain why you think the area is a problem and what is needed.

- Meeting space is limited. We currently meet in the HR Director's office for our staff meetings and other related meetings; however, when we have interns on staff and with the potential addition of another employee to the HR team, the office space will not be big enough and the shared Administration Conference room is frequently booked.
- Storage space is very limited. We do not have room to store materials such as open enrollment documents, training documents, orientation and onboarding documents, project work documents, County event materials, recognition awards, or employee personnel files and all the documents/materials that needs to go in them. We have had to use file cabinets in individual offices to store personnel records and other materials and stack things around and on top of cabinets and on the floor. We have several boxes of files being stored until they can be destroyed in a room in the basement of the Government Center.
- Office space is limited. When we have interns, they can share the vacant office in the suite; however, that space is regularly used for storage and with the addition of a new position in HR in 2020, we will

not have any vacant office space for storage, interns or future additional staff in HR or Corporation Counsel.

Are there any types of areas or offices that are presently needed and not available? Describe the space and why it is needed. If this space is needed and not available, explain how you are presently dealing with the problem.

Please see response to previous question. To reiterate, yes, we need an additional office or cube space for additional regular staff, interns, meetings with staff and candidates, and storage.

Are there any technology or operational changes you would like to make that would improve the efficient use of existing space or reduce future space requirements? If so, describe the proposed change and the anticipated impact on space requirements.

Type Response Here

Do you have any security concerns?

The front desk staff being exposed to anyone entering the suite.

Are there any persons that "work" in your office that are not part of this department's allocated staffing level? Frequently space needs to be made available temporarily on an annual or seasonal basis for volunteers, persons from other offices or agencies, work programs, etc. Are there any situations like this that are not adequately provided for in your office?

As referenced previously, we have interns throughout the year and there will not be any office space for them with the addition of the HR position in 2020.

Are there any facilities, space or layout improvements you would recommend for the public areas that relate to your office or that would improve operational efficiency of your department? Consider public orientation (ease) and accessibility to other departments and staff versus staff privacy/efficiency issues. Consider elected official "visibility" and appointed official work process/efficiency. List any information privacy issues – separation of work stations from public service/transaction or staff/public conference areas.

Type Response Here

5. **FUTURE SPACE REQUIREMENTS**

Are there any programs, services or responsibilities that are presently "mandated" and not yet implemented or operational that will affect your future space or facilities requirements? If yes, describe the nature of the new activity, the basis for the "mandate", and what additional space will be needed. If significant recent changes have taken place, please describe these as per above.

N/A for HR at this time.

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If your department is planning for future staff, what will they need for office, workstation, additional storage, etc.? How would you implement that staff into your current departmental layout?

We are adding an FTE in 2020. This person will need an office/cube, a desk and chair, computer, monitors, and file cabinets. Most of these items already exist in the "vacant" office.

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6. **SHARED OR CENTRAL FACILITIES / SERVICES**

What facilities or services are currently shared between this department and other departments/public? Is there a preference for departmental (D), inter-departmental (ID) or shared public (P) use? Note in the chart below which departments/public you share facilities or services and whether you prefer individual departmental (D), inter-departmental (ID) or shared public (P) use of the listed facility or service.

Facilities/Service	Currently Shared With Department(s)/Public	Preference
Lobby/Waiting Area	Administration Suite	Type Response Here
Conference/Meeting Room	Anyone/All	Private/Separate
Work Room	There isn't one	Type Response Here
Copy Machine	Administration Suite	Type Response Here
Computer Printer(s)	Type Response Here	Type Response Here
Microfilm Reader	Type Response Here	Type Response Here
Mailing	Shared Mail Room	Type Response Here
Word Processing	Type Response Here	Type Response Here
Office Supplies	Administration Suite	Type Response Here
Printing	Administration Suite	Type Response Here
Record Storage	Administration Suite	Type Response Here
Break/Lunch Room	Shared with all GC and separate Admin Suite	Type Response Here
Toilets	All employees and public	Another separate ee restroom

7. **TECHNOLOGY**

Describe any type of technology (e.g., computers, audio/video equipment, security system) that you think might be used in the future by your office and any related space requirements.

Monitors with a feed for breakroom, lobby, and at other facilities

Laptops

8. RECORDS MANAGEMENT

Indicate the type, size and location of record "storage" equipment used by this department in the chart below. In the space for "Location" indicate whether the equipment is in your office (all in one place or disbursed) or in another storage outside of the office (name location). Under the "Quantity" column record how many of each of the types of "files" you presently use and anticipate needing in 2025 and 2030. If future mode of files storage should change, please indicate selection and reduction/increase.

Will discuss during meeting.

Type	Size of Storage Unit	Location	Quantity Current	2025	2030
Vertical File(s)	Type Here		Type Here	Type Here	Type Here
Lateral File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Open Shelf File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Movable Aisle Shelves	Type Here	Type Here	Type Here	Type Here	Type Here
Rotary File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Index Card File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Microfilm File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Electronic File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
(Other)					
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here

NOTE: **Inverse situation if you have Active records in remote storage to be returned.**

Inactive records may periodically need to be removed to a storage area out of the office or destroyed pursuant to a retention/destruction schedule. **Are there any records in your office that could be stored somewhere else or destroyed? If yes, describe below.**

Please see previous responses. We currently house several boxes of files scheduled to be destroyed in the basement.

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9.   **PARKING**

When determining the number of cars requiring parking space, factor in any currently established car pools, ride sharing, etc. and consider any vehicle parked three or more days per week as a "daily" parked vehicle. In general, state your opinion and that expressed by staff and visitors regarding available parking.

	8 am to 5 pm	Evening	Comments
Average Daily Number of Employees Driving Cars to Work?	5	N/A	Type Response Here
Number of State/County Vehicles Needing Space?	?	Type Here	Type Response Here
Special Parking Requirements	?	Type Here	Type Response Here

10.   **PUBLIC VISITORS**

What is the average number of persons that come to your office in a week? Record number here: **Don't have this number.**

Other Periodic/Special Visitors – Special or Seasonal Situations

- Type Response Here
- Type Response Here
- Type Response Here
- Type Response Here
- Type Response Here

We appreciate your time and support in compiling and analyzing this information. If we can answer any questions or be of assistance, please do not hesitate to contact our project manager, Scott Fettig at either scott.fettig@kleinmccarthy.com or 612.759.0859 cell.

Thank you.

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Dear Department Head,

You and your staff, are most aware of your office functions and needs, and therefore, are best qualified to provide important background information. We would request that with your staff's input please provide answers to the following questions. We will then review this information and use it as a starting point in a brief interview with you in the near future. Be as precise as possible, but please provide estimates when exact information is not available. Staffing information is extremely vital, as in many cases it will be the basis of the projection of future needs. Not all portions of each department will precisely fit the format of the questionnaire, as we interview each division we will add information specific to your operation. As we develop the data and initial program information we will distribute it for review and comments.

DEPARTMENT	Information Technologies- John Allegro		
DIVISION	Administration	*POSITION* IT Director	
DATE	10/24/2019	*PHONE*	7153864730

1.   DEPARTMENTAL FUNCTIONS

Briefly describe below the major responsibilities and activities of this department. If there are operational divisions in this department, discuss each division's functions.

The IT Department is responsible for providing technology services to the County. We are divided into 5 primary divisions; operations, applications, network, endpoint and infrastructure.

- The operations division manages the operations of the department including AR\AP functions.
- The applications division supports the program needs of multiple departments by providing data analytics and managing multiple applications.
- The network division is responsible for all network related infrastructure and connectivity. They maintain closets with networking gear in every facility and all cabling that is required to maintain connectivity.
- The endpoint division is responsible for maintaining all devices that are used by employees. This includes computers, tablets, cell phones and laptops. They also image and repair new and existing computer equipment which requires bench space in the proximity of their work stations. Storage space is required for used equipment that is awaiting recycling.
- The infrastructure division manages all server equipment and is responsible for the data centers located at 4 County facilities. Also responsible for maintaining all data storage needs for the County based on Wisconsin retention schedules.

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2.   DEPARTMENT CAPACITY

Any proposed expansion and remodeling should meet the needs of this department for 10-20 years. Provide previous staffing quantities and dates to help us establish trends, current staffing and anticipated future staffing levels, along with expected hire dates, and associated support space as they relate to overall space needs.

The IT Department currently consists of 12 staff. The space that we are currently in is at capacity.

Anticipated hiring:

- 1-5 years: 1 additional staff member in applications
- 6-10 years: 2 additional staff members; 1 in infrastructure, 1 in endpoint
- 11-20: potentially 2 staff members; 1 in network, 1 in endpoint

All staff additions would require either a cubicle or office in close proximity to their primary work space.

3.   DEPARTMENT LOCATION

We have an awareness of typical county inter-departmental relationships. Comment on the following consideration of:

- *Adjacency and work flow with other departments*
- *Ease of public access*
- *Potential to share common support facilities such as public transaction counters, conference rooms, copy machines, computers/printers, etc.*
- *Does your department need to remain on the County campus or could it be located off-site?*

The IT Department does not maintain a presence in any other building besides the Government Center. We keep a dedicated workstation in the ROWE are of the SCCSC. IT involvement at all other facilities is typically desk side or infrastructure based so a permanent workspace is not required.

IT is not a public facing department. We do occasionally provide data to the public but it is often through third-party requests which do not require a publicly accessible location.

The IT Department should remain on the County campus.

4.   EXISTING SPACE & FACILITIES PROBLEMS

Describe any situations where the existing available space is too small, inadequate or inappropriate for an assigned function or staff. Explain why you think the area is a problem and what is needed.

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The current IT suite at the Government Center is the location for the primary data center. This data center is connected to a network closet that houses the core switching equipment for the main floor of the Government Center and connects to all other facilities via the dmarc room in the basement.

Are there any types of areas or offices that are presently needed and not available? Describe the space and why it is needed. If this space is needed and not available, explain how you are presently dealing with the problem.

Type Response Here

Are there any technology or operational changes you would like to make that would improve the efficient use of existing space or reduce future space requirements? If so, describe the proposed change and the anticipated impact on space requirements.

Type Response Here

Do you have any security concerns?

Yes, all IT equipment locations require controlled access which is controlled by an access list. Access to secured IT areas requires State and Federal background checks. No unescorted access to these areas is allowed.

Are there any persons that "work" in your office that are not part of this department's allocated staffing level? Frequently space needs to be made available temporarily on an annual or seasonal basis for volunteers, persons from other offices or agencies, work programs, etc. Are there any situations like this that are not adequately provided for in your office?

N/A

Are there any facilities, space or layout improvements you would recommend for the public areas that relate to your office or that would improve operational efficiency of your department? Consider public orientation (ease) and accessibility to other departments and staff versus staff privacy/efficiency issues. Consider elected official "visibility" and appointed official work process/efficiency. List any information privacy issues – separation of work stations from public service/transaction or staff/public conference areas.

N/A

5.   **FUTURE SPACE REQUIREMENTS**

Are there any programs, services or responsibilities that are presently "mandated" and not yet implemented or operational that will affect your future space or facilities requirements? If yes, describe the nature of the new activity, the basis for the "mandate", and what additional space will be needed. If significant recent changes have taken place, please describe these as per above.

N/A

If your department is planning for future staff, what will they need for office, workstation, additional storage, etc.? How would you implement that staff into your current departmental layout?

As discussed above, there will potentially be an additional 3-5 new staff within the next 20 years. The space needs for these workers will typically be a cubical or office space consisting of approximately 80 square feet of floor space.

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6. SHARED OR CENTRAL FACILITIES / SERVICES

What facilities or services are currently shared between this department and other departments/public? Is there a preference for departmental (D), inter-departmental (ID) or shared public (P) use? Note in the chart below which departments/public you share facilities or services and whether you prefer individual departmental (D), inter-departmental (ID) or shared public (P) use of the listed facility or service.

Facilities/Service	Currently Shared With Department(s)/Public	Preference
Lobby/Waiting Area	Type Response Here	Type Response Here
Conference/Meeting Room	Type Response Here	Type Response Here
Work Room	Type Response Here	Type Response Here
Copy Machine	Type Response Here	Type Response Here
Computer Printer(s)	Type Response Here	Type Response Here
Microfilm Reader	Type Response Here	Type Response Here
Mailing	Type Response Here	Type Response Here
Word Processing	Type Response Here	Type Response Here
Office Supplies	Type Response Here	Type Response Here
Printing	Type Response Here	Type Response Here
Record Storage	Type Response Here	Type Response Here
Break/Lunch Room	Type Response Here	Type Response Here
Toilets	Type Response Here	Type Response Here

7. TECHNOLOGY

Describe any type of technology (e.g., computers, audio/video equipment, security system) that you think might be used in the future by your office and any related space requirements.

Type Response Here

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8. RECORDS MANAGEMENT

Indicate the type, size and location of record "storage" equipment used by this department in the chart below. In the space for "Location" indicate whether the equipment is in your office (all in one place or disbursed) or in another storage outside of the office (name location). Under the "Quantity" column record how many of each of the types of "files" you presently use and anticipate needing in 2025 and 2030. If future mode of files storage should change, please indicate selection and reduction/increase.

Type	Size of Storage Unit	Location	Quantity Current	2025	2030
Vertical File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Lateral File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Open Shelf File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Movable Aisle Shelves	Type Here	Type Here	Type Here	Type Here	Type Here
Rotary File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Index Card File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Microfilm File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Electronic File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
(Other)					
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here

NOTE: **Inverse situation if you have Active records in remote storage to be returned.**

Inactive records may periodically need to be removed to a storage area out of the office or destroyed pursuant to a retention/destruction schedule. **Are there any records in your office that could be stored somewhere else or destroyed? If yes, describe below.**

Records are digital in nature

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9. PARKING

When determining the number of cars requiring parking space, factor in any currently established car pools, ride sharing, etc. and consider any vehicle parked three or more days per week as a "daily" parked vehicle. In general, state your opinion and that expressed by staff and visitors regarding available parking.

	8 am to 5 pm	Evening	Comments
Average Daily Number of Employees Driving Cars to Work?	12	Type Here	Staff typically arrive between 6 AM and 8 AM
Number of State/County Vehicles Needing Space?	1	Type Here	Type Response Here
Special Parking Requirements	Type Here	Type Here	Type Response Here

10. PUBLIC VISITORS

What is the average number of persons that come to your office in a week? Record number here: N/A

Other Periodic/Special Visitors – Special or Seasonal Situations

- Vendors work onsite periodically but usually only take up one parking space
- Type Response Here
- Type Response Here
- Type Response Here
- Type Response Here

We appreciate your time and support in compiling and analyzing this information. If we can answer any questions or be of assistance, please do not hesitate to contact our project manager, Scott Fettig at either scott.fettig@kleinmccarthy.com or 612.759.0859 cell.

Thank you.

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Dear Department Head,

You and your staff, are most aware of your office functions and needs, and therefore, are best qualified to provide important background information. We would request that with your staff's input please provide answers to the following questions. We will then review this information and use it as a starting point in a brief interview with you in the near future. Be as precise as possible, but please provide estimates when exact information is not available. Staffing information is extremely vital, as in many cases it will be the basis of the projection of future needs. Not all portions of each department will precisely fit the format of the questionnaire, as we interview each division we will add information specific to your operation. As we develop the data and initial program information we will distribute it for review and comments.

DEPARTMENT	Facilities – Jim Elsbury	
DIVISION	Administration	Facilities Director
DATE	10/16/2019	715-386-4736

1. DEPARTMENTAL FUNCTIONS

Briefly describe below the major responsibilities and activities of this department. If there are operational divisions in this department, discuss each division's functions.

Facilities has a presence in each building. We are tasked with maintenance and cleaning the buildings, furniture and equipment in each. We operate an area in each building where supplies and repairs can take place

2. DEPARTMENT CAPACITY

Any proposed expansion and remodeling should meet the needs of this department for 10-20 years. Provide previous staffing quantities and dates to help us establish trends, current staffing and anticipated future staffing levels, along with expected hire dates, and associated support space as they relate to overall space needs.

I see a working Supervisory position and another Tech I position needed when the Nursing Home completely fills all floors of the building. We have enough workspace for the current staff levels, including the new Tech I. Should another building be built in Hudson we would need another Tech II, after year one, to maintain the facility.

3. DEPARTMENT LOCATION

We have an awareness of typical county inter-departmental relationships. Comment on the following consideration of:

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- Adjacency and work flow with other departments
- Ease of public access
- Potential to share common support facilities such as public transaction counters, conference rooms, copy machines, computers/printers, etc.
- Does your department need to remain on the County campus or could it be located off-site?

  - Due to the nature of what we do, we need to have a physical presence in each building to accept deliveries, make repairs and store misc. parts and equipment along with storing washroom supplies.
  - We currently share conference rooms and printers, with our customers. This should not be an issue in the future.

4. EXISTING SPACE & FACILITIES PROBLEMS

Describe any situations where the existing available space is too small, inadequate or inappropriate for an assigned function or staff. Explain why you think the area is a problem and what is needed.

Hudson – Our garage is too small for the equipment required to properly maintain the Grounds. The overhead door is not large enough to easily move equipment in or out of the facility. If we need to bring a vehicle inside for whatever reason, we cannot walk through the man door in to the shop without hitting the vehicle. Storing of flammables, outdoor equipment is incredibly tight and must be expanded to meet future needs. We are currently storing carts and shredding bins in Remote storage.
This building needs a freight elevator. We have had numerous worker injuries due to not having a method to bring large items to each floor. We are using the Passenger Elevators to move our Floor Scrubbers etc. to service the floors. This creates additional work to keeping the floors clean and not damaging the walls.
Also the veteran's group is using part of our Space for weapons and other items for Ceremonial purposes.

SCCSC- Currently the employees are using a bay on the Loading Dock area for an exercise area.
Due to the continued growth of HHS staff; we have been reduced to a very small storage area to store washroom supplies, store tools and equipment used to make repairs on-site. We also need an area to park pieces of equipment used to maintain the grounds.

Baldwin/Nursing Home – we are in excellent shape now and the future

DD Bldg.- Our storage/work area is not large enough to house the furniture and construction attic stock. This process has created the need to take a thorough look at how the buildings are being used currently and how they should be used in the future.

Are there any types of areas or offices that are presently needed and not available? Describe the space and why it is needed. If this space is needed and not available, explain how you are presently dealing with the problem.

Hudson – Having a larger Building with larger openings, room for Storage and a Loading Dock.
Grounds equipment- we have two "portable Garages" that are holding winter salt, snow removal equipment, mowers and accessories for these pieces of equipment.

Are there any technology or operational changes you would like to make that would improve the efficient use of existing space or reduce future space requirements? If so, describe the proposed change and the anticipated impact on space requirements.

NO

Do you have any security concerns?

NO

Are there any persons that "work" in your office that are not part of this department's allocated staffing level? Frequently space needs to be made available temporarily on an annual or seasonal basis for volunteers, persons from other offices or agencies, work programs, etc. Are there any situations like this that are not adequately provided for in your office?

NO

Are there any facilities, space or layout improvements you would recommend for the public areas that relate to your office or that would improve operational efficiency of your department? Consider public orientation (ease) and accessibility to other departments and staff versus staff privacy/efficiency issues. Consider elected official "visibility" and appointed official work process/efficiency. List any information privacy issues – separation of work stations from public service/transaction or staff/public conference areas.

NO

5.   **FUTURE SPACE REQUIREMENTS**

Are there any programs, services or responsibilities that are presently "mandated" and not yet implemented or operational that will affect your future space or facilities requirements? If yes, describe the nature of the new activity, the basis for the "mandate", and what additional space will be needed. If significant recent changes have taken place, please describe these as per above.

Type Response Here

If your department is planning for future staff, what will they need for office, workstation, additional storage, etc.? How would you implement that staff into your current departmental layout?

No additional space would be required

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6. SHARED OR CENTRAL FACILITIES / SERVICES

What facilities or services are currently shared between this department and other departments/public? Is there a preference for departmental (D), inter-departmental (ID) or shared public (P) use? Note in the chart below which departments/public you share facilities or services and whether you prefer individual departmental (D), inter-departmental (ID) or shared public (P) use of the listed facility or service.

Facilities/Service	Currently Shared With Department(s)/Public	Preference
Lobby/Waiting Area	Type Response Here	Type Response Here
Conference/Meeting Room	Type Response Here	Type Response Here
Work Room	Type Response Here	Type Response Here
Copy Machine	Type Response Here	Type Response Here
Computer Printer(s)	Type Response Here	Type Response Here
Microfilm Reader	Type Response Here	Type Response Here
Mailing	Type Response Here	Type Response Here
Word Processing	Type Response Here	Type Response Here
Office Supplies	Type Response Here	Type Response Here
Printing	Type Response Here	Type Response Here
Record Storage	Type Response Here	Type Response Here
Break/Lunch Room	Type Response Here	Type Response Here
Toilets	Type Response Here	Type Response Here

7. TECHNOLOGY

Describe any type of technology (e.g., computers, audio/video equipment, security system) that you think might be used in the future by your office and any related space requirements.

Would like Real time GPS tracking of equipment during Snow events

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8.   RECORDS MANAGEMENT

Indicate the type, size and location of record "storage" equipment used by this department in the chart below. In the space for "Location" indicate whether the equipment is in your office (all in one place or disbursed) or in another storage outside of the office (name location). Under the "Quantity" column record how many of each of the types of "files" you presently use and anticipate needing in 2025 and 2030. If future mode of files storage should change, please indicate selection and reduction/increase.

Type	Size of Storage Unit	Location	-------- Quantity -------- Current	2025	2030
Vertical File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Lateral File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Open Shelf File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Movable Aisle Shelves	Type Here	Type Here	Type Here	Type Here	Type Here
Rotary File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Index Card File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Microfilm File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Electronic File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
(Other)	15 X 12	Remote Storage			
Blue Print Cabinets	3	Type Here	Type Here	-0-	Type Here
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here

NOTE: **Inverse situation if you have Active records in remote storage to be returned.**

Inactive records may periodically need to be removed to a storage area out of the office or destroyed pursuant to a retention/destruction schedule. **Are there any records in your office that could be stored somewhere else or destroyed? If yes, describe below.**

Type Response Here

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9.   PARKING

When determining the number of cars requiring parking space, factor in any currently established car pools, ride sharing, etc. and consider any vehicle parked three or more days per week as a "daily" parked vehicle. In general, state your opinion and that expressed by staff and visitors regarding available parking.

	8 am to 5 pm	Evening	Comments
Average Daily Number of Employees Driving Cars to Work?	12	3	Type Response Here
Number of State/County Vehicles Needing Space?	20 Fleet Vehicles	0	Type Response Here
Special Parking Requirements	Type Here	Type Here	Type Response Here

10.   PUBLIC VISITORS

What is the average number of persons that come to your office in a week? Record number here: 6-10.

Other Periodic/Special Visitors – Special or Seasonal Situations

- Contractors either scheduled to do work, or completing their work on the buildings or systems.

We appreciate your time and support in compiling and analyzing this information. If we can answer any questions or be of assistance, please do not hesitate to contact our project manager, Scott Fettig at either scott.fettig@kleinmccarthy.com or 612.759.0859 cell.

Thank you.

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Dear Department Head,

You and your staff, are most aware of your office functions and needs, and therefore, are best qualified to provide important background information. We would request that with your staff's input please provide answers to the following questions. We will then review this information and use it as a starting point in a brief interview with you in the near future. Be as precise as possible, but please provide estimates when exact information is not available. Staffing information is extremely vital, as in many cases it will be the basis of the projection of future needs. Not all portions of each department will precisely fit the format of the questionnaire, as we interview each division we will add information specific to your operation. As we develop the data and initial program information we will distribute it for review and comments.

DEPARTMENT	Health and Human Services - SCCSC		
DIVISION	Public Health – Kelli Engen	POSITION	Public Health Administrator
DATE	10-25-19	PHONE	715-246-8363

1. **DEPARTMENTAL FUNCTIONS**

   Public Health: Protects and promotes health, prevents disease and injury, and empowers communities to live healthier lifestyles.

   We have 5.5 public health nurse who run a variety of programs that include seeing clients in the office as well as in the community.

   We have 2.4 public health nutritionist who see WIC clients in on clinic days and are to be available to meet with clients outside of clinic days per the program requirements.

   We have 2.5 people who work in our community to ensure environmental health standards are being met by licensed facilities.

2. **DEPARTMENT CAPACITY**

   Public health will look to hire health educators as retirements happen. We will look to increase time in our nursing, and environmental health, and/or look to add community educators.

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Position Number	Position Title	2016 FTE	Over/Under	Changes	2017 FTE	Changes	2018 FTE	Changes	2019 FTE	Changes	2020 FTE
HHS - Public Health	**Subtotal**	**15.5000**			**16.0700**		**16.0700**		**16.5700**		**18.5700**
HSPH1040	Program Support Associate II/LPN	0.8000	0.0000		0.8000		0.8000		0.8000		0.8000
HSPH1059	Program Support Associate I	3.6000	0.0000	0.5000	4.1000		4.1000	0.5000	4.6000		4.6000
HSPH1080	Public Health Nurse	4.5000	0.0000		4.5000		4.5000		4.5000	1.0000	5.5000
HSPH6054	Public Health Nutritionist	2.4000	0.0000		2.4000		2.4000		2.4000		2.4000
HSPH6082	Health and Human Services Supervi	1.0000	0.0000		1.0000		1.0000		1.0000	1.0000	2.0000
HSPH6099	Public Health Administrator	1.0000	0.0000		1.0000		1.0000		1.0000		1.0000
HSPH6160	Environmental Health Specialist	1.0000	0.0000		1.0000		1.0000		1.0000		1.0000
HSPH6186	Public Health Sanitarian	1.0000	0.0000		1.0000		1.0000		1.0000		1.0000
HSPH8037	Advanced Practice Nurse Prescriber	0.2000	0.0000	0.0700	0.2700		0.2700		0.2700		0.2700

3. DEPARTMENT LOCATION

- Adjacency and work flow with other departments
- Ease of public access
- Potential to share common support facilities such as public transaction counters, conference rooms, copy machines, computers/printers, etc.
- Does your department need to remain on the County campus or could it be located off-site?

Public health has a flex spaces that staff typically don't stray from. It is nice to have a grouping of flex space to ensure a general knowledge of happenings within the department. PH shares technical hardware such as faxes and printers as well as conference rooms. We would not need to be at the county campus. Confidentiality is huge requirement for two of our biggest client based services and it has been voiced by program staff, as well as state staff about confidentiality.

4. EXISTING SPACE & FACILITIES PROBLEMS

Describe any situations where the existing available space is too small, inadequate or inappropriate for an assigned function or staff. Explain why you think the area is a problem and what is needed.

There seem to be a lack of flex spaces in our building. There are certain days of the week that all spaces are taken.

Are there any types of areas or offices that are presently needed and not available? Describe the space and why it is needed. If this space is needed and not available, explain how you are presently dealing with the problem.

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PH has intake on a daily basis and have walk-ins that are usually taken to a front office to assess the needs of the walk-in. If those front offices are being used the person seeing walk-ins takes the individual to a variety of other spaces in the building including the immunization lab room, the reproductive health room, or the water lab.

Are there any technology or operational changes you would like to make that would improve the efficient use of existing space or reduce future space requirements? If so, describe the proposed change and the anticipated impact on space requirements.

Not sure

Do you have any security concerns?

I sometimes am leery of being here by myself late at night. I have NEVER felt threatened or to a point where I wouldn't stay late.

Are there any persons that "work" in your office that are not part of this department's allocated staffing level? Frequently space needs to be made available temporarily on an annual or seasonal basis for volunteers, persons from other offices or agencies, work programs, etc. Are there any situations like this that are not adequately provided for in your office?

Type Response Here

Are there any facilities, space or layout improvements you would recommend for the public areas that relate to your office or that would improve operational efficiency of your department? Consider public orientation (ease) and accessibility to other departments and staff versus staff privacy/efficiency issues. Consider elected official "visibility" and appointed official work process/efficiency. List any information privacy issues – separation of work stations from public service/transaction or staff/public conference areas.

Type Response Here

5.   **FUTURE SPACE REQUIREMENTS**

Are there any programs, services or responsibilities that are presently "mandated" and not yet implemented or operational that will affect your future space or facilities requirements? If yes, describe the nature of the new activity, the basis for the "mandate", and what additional space will be needed. If significant recent changes have taken place, please describe these as per above.

None as known at this time for PH.

If your department is planning for future staff, what will they need for office, workstation, additional storage, etc.? How would you implement that staff into your current departmental layout?

We would look to add either office space or additional flex space near our current group.

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6.   SHARED OR CENTRAL FACILITIES / SERVICES

What facilities or services are currently shared between this department and other departments/public? Is there a preference for departmental (D), inter-departmental (ID) or shared public (P) use? Note in the chart below which departments/public you share facilities or services and whether you prefer individual departmental (D), inter-departmental (ID) or shared public (P) use of the listed facility or service.

Facilities/Service	Currently Shared With Department(s)/Public	Preference
Lobby/Waiting Area	ID/P	D- for confidentiality
Conference/Meeting Room	ID/P	D/ID/P
Work Room	Do we have this?	D/ID
Copy Machine	D/ID	D/ID
Computer Printer(s)	ID	D
Microfilm Reader	I don't know what this is	NA
Mailing	D/ID	Fine as is
Word Processing	?	?
Office Supplies	ID	D
Printing	ID	D
Record Storage	Defer to Tammy	Defer to Tammy
Break/Lunch Room	ID/D	Good as is
Toilets	ID/D/P	Another bathroom for ID/D

7.   TECHNOLOGY

Describe any type of technology (e.g., computers, audio/video equipment, security system) that you think might be used in the future by your office and any related space requirements.

Type Response Here

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8. RECORDS MANAGEMENT

Indicate the type, size and location of record "storage" equipment used by this department in the chart below. In the space for "Location" indicate whether the equipment is in your office (all in one place or disbursed) or in another storage outside of the office (name location). Under the "Quantity" column record how many of each of the types of "files" you presently use and anticipate needing in 2025 and 2030. If future mode of files storage should change, please indicate selection and reduction/increase.

Type	Size of Storage Unit	Location	Quantity Current	2025	2030
Vertical File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Lateral File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Open Shelf File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Movable Aisle Shelves	Type Here	Type Here	Type Here	Type Here	Type Here
Rotary File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Index Card File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Microfilm File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Electronic File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
(Other)					
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here

NOTE: **Inverse situation if you have Active records in remote storage to be returned.**

Inactive records may periodically need to be removed to a storage area out of the office or destroyed pursuant to a retention/destruction schedule. **Are there any records in your office that could be stored somewhere else or destroyed? If yes, describe below.**

Type Response Here

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9. **PARKING**

When determining the number of cars requiring parking space, factor in any currently established car pools, ride sharing, etc. and consider any vehicle parked three or more days per week as a "daily" parked vehicle. In general, state your opinion and that expressed by staff and visitors regarding available parking.

	8 am to 5 pm	Evening	Comments
Average Daily Number of Employees Driving Cars to Work?	10	0	Type Response Here
Number of State/County Vehicles Needing Space?	1	2	Type Response Here
Special Parking Requirements	None	Type Here	Type Response Here

10. **PUBLIC VISITORS**

What is the average number of persons that come to your office in a week? Record number here: **I have no idea, but am very interested in others answers.**

Other Periodic/Special Visitors – Special or Seasonal Situations

- Disabled clients
- WIC clinic clients
- RH clinic clients
- Immunization clinic clients (flu season especially)
- State program staff

We appreciate your time and support in compiling and analyzing this information. If we can answer any questions or be of assistance, please do not hesitate to contact our project manager, Scott Fettig at either scott.fettig@kleinmccarthy.com or 612.759.0859 cell.

Thank you.

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Dear Department Head,

You and your staff, are most aware of your office functions and needs, and therefore, are best qualified to provide important background information. We would request that with your staff's input please provide answers to the following questions. We will then review this information and use it as a starting point in a brief interview with you in the near future. Be as precise as possible, but please provide estimates when exact information is not available. Staffing information is extremely vital, as in many cases it will be the basis of the projection of future needs. Not all portions of each department will precisely fit the format of the questionnaire, as we interview each division we will add information specific to your operation. As we develop the data and initial program information we will distribute it for review and comments.

DEPARTMENT	Register of Deeds -Beth Pabst		
DIVISION		*POSITION*	Register of Deeds
DATE	10/16/2019	*PHONE*	715-386-4650

1.   DEPARTMENTAL FUNCTIONS

Briefly describe below the major responsibilities and activities of this department. If there are operational divisions in this department, discuss each division's functions.

- Record, Index, Image & Archive and serve as the Official County repository for real estate records (deeds, land contracts, mortgages, etc.) and vital records(birth, death, marriage, domestic partnership, termination of domestic partnership and military discharge records). Access to these records must be convenient to readily serve our stakeholders.
- Provide a public location where documents are recorded and/or filed and where they may be researched by the public and the agencies that use our information.
- Customer Service-Provide information and advanced assistance and guidance to professionals and the general public to ensure compliance with local, state, and federal requirements with the support of technologically advanced electronic programs.
- Collect, disburse, and accurately account for fees imposed by Wisconsin Statutes and other local, state, and federal regulations.
- Act as a liaison between the other county/state offices and the public/professionals when researching or solving complex real estate or vital records problems.

2.   DEPARTMENT CAPACITY
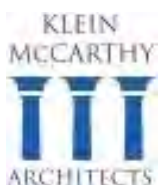
Any proposed expansion and remodeling should meet the needs of this department for 10-20 years. Provide previous staffing quantities and dates to help us establish trends, current staffing and anticipated future staffing levels, along with expected hire dates, and associated support space as they relate to overall space needs.

Current Staff-1 Register of Deeds, 3 Full time staff & one open position that will potentially be filled next year. In the past there was the need for an additional full-time worker for 6 full time staff in this office. St. Croix County is one of the fastest growing areas in Wisconsin and is becoming even more of a location where individuals choose to live when working in the Minnesota metropolitan area. These influences, even considering efficiencies created by technology, show the potential need for more than 6 full-time staff within the next 10-20 years depending on statutory requirements and work flow.

- Each employee workstation needs to be large enough to hold the equipment necessary to perform all office functions. The Register of Deeds office currently operates using a high volume of technology, which requires multiple pieces of equipment needed for each employee to efficiently perform their job functions. Current equipment at each desk consists of two monitors, phone, dymo label printer, Epson cashier receipt printer, document scanner, 10-key, bar-code reader or fingerprint reader. In addition, each workstation needs enough additional work space to hold plat maps and work papers as used in our daily workflow.
- Each employee needs file drawers/space to store currently used materials such as envelopes, labels, pending vital records requests, records to be retained for different statutory retention periods. Each employee does need storage for confidential documents, supplies and reference materials.

In addition, we statutorily need to provide public access work space and computers for both real estate professional/general customers and vital records customers. Currently there are five public real estate terminals that are all occupied with researchers at least one day of every week. We also have a table for vital records customers that is in use at least two days of every week. Vital Records Areas need to be right next to employee stations so that the searcher activities can be watched & monitored to ensure handling of these records meets legal guidelines. Public real estate terminals need to be near the original plat maps and certified survey maps and each workstation needs to have enough space for computer, monitor, keyboard, work papers and to hold the maps if needed. The public real estate searchers and vital records areas cannot be combined because when a vital record is being viewed it cannot be seen by anyone that has not filled out the appropriate paperwork that includes the name of the record being viewed.

Register of Deeds Office is required to archive the official public record for Vital Records & Real Estate Records. Currently all future vital records are planned to be recorded and archived electronically so will require no additional office space.

- Regarding real estate records, plat maps, condo maps and Certified Survey Maps are still filed in paper form. These originals are considered "the public record" because we need to make any copies from the original plat maps in order to ensure copy is true to scale.
    - Original plat maps are 22"x30". Most plat recordings are two pages with a history of recording 450 plats in the past 20 years. This will require us to add one additional plat cabinet in 10 years and a second plat cabinet in the following 10 years. These plat cabinets require a minimum floor space of 58"x67" each.
    - Original Condo Maps are 14" x 22". Most Condo plats are 2-5 pages. In the past 20 years we have recorded 126 Condo maps. As land becomes more expensive, less available and with the current market trend of residents preferring homes where maintenance is performed by an association, the trend may be for more condo's recorded in the upcoming 20 years. It is

expected that we would need to add two additional condo plat cabinets in the upcoming 20 years. It may be possible to stack these, but safety will need to be evaluated.

- Regarding Vital Records-No future vital records will require shelving space since they are now filed electronically. All past records cannot be purged as we need these daily to issue certified copies to customers. These have been scanned for backup but there currently is no way to efficiently get them into a single database for issuance (tiff vs. jpeg issues). Backup images have not been reviewed for quality or completeness and current staffing levels are not adequate to take on such an extensive project. Much of issuance for births is currently from the state database, but our birth records are still used weekly by state to correct errors in their database and images. We still need these in our office where they are easily accessible.

3.   **<u>DEPARTMENT LOCATION</u>**

We have an awareness of typical county inter-departmental relationships.   Comment on the following consideration of:

- Adjacency and work flow with other departments
- Ease of public access
- Potential to share common support facilities such as public transaction counters, conference rooms, copy machines, computers/printers, etc.
- Does your department need to remain on the County campus or could it be located off-site?

Type Response Here
- Register of Deeds daily work flow requires adjacency with Real Property, Community Development, Treasurer, County Clerk, and we share additional customers and work flow with Child Support, Sheriff's Department and Veterans Service. We need to be located so that IT can easily service our computers and programs quickly.
- We service many customers from the public each day and need to be located so that customers have easy access to our department within the building .
- Register of Deeds Copy/Printers have vital records paper and cannot be shared by other offices. Also, because we have items that need to be secure, away from non-authorized users, it becomes very difficult to allow employees not under the protection of the Register of Deeds to be allowed to share our space.
- Computers are used a great portion of the day by ROD staff and cannot be shared with external offices and cannot be shared with the public. We do have 5 public access computers that are used by the public. It would be possible for the Treasurer to merge their two public station information so that theirs are not needed.
- The majority of our current daily in person business partners such as attorneys, title companies, banks, abstractors, appraisers, and assessors are primarily from Hudson-65%, New Richmond-25% and 10% from the remainder of the county. Our public customers are from throughout the county with no real way to measure who will need our services.

4. EXISTING SPACE & FACILITIES PROBLEMS

Describe any situations where the existing available space is too small, inadequate or inappropriate for an assigned function or staff. Explain why you think the area is a problem and what is needed.

Current space is adequate for current and anticipated 20-year outlook.

Are there any types of areas or offices that are presently needed and not available? Describe the space and why it is needed. If this space is needed and not available, explain how you are presently dealing with the problem.

Current space is adequate for current and anticipated 20-year outlook.

Are there any technology or operational changes you would like to make that would improve the efficient use of existing space or reduce future space requirements? If so, describe the proposed change and the anticipated impact on space requirements.

Register of Deeds uses extensive technology in our current process. The only potential space savings would be found if Wisconsin Statutes and technology improves enough to allow for filing and retention of large-scale maps in an electronic format.

Do you have any security concerns?

Currently our office is badge entry by all county staff during our normal business hours of 8am - 4:30pm. The public is not allowed access unless allowed in by staff. Currently we have two open windows/counters to service our customers and these counters have a metal gate that drops down and is locked outside our normal business hours. The security concern does exist that if a violent person makes it past security our office is left vulnerable to attack.

Are there any persons that "work" in your office that are not part of this department's allocated staffing level? Frequently space needs to be made available temporarily on an annual or seasonal basis for volunteers, persons from other offices or agencies, work programs, etc. Are there any situations like this that are not adequately provided for in your office?

There are constantly members of the public doing research in our office. Currently the space is adequate and no anticipated changes for the future.

Are there any facilities, space or layout improvements you would recommend for the public areas that relate to your office or that would improve operational efficiency of your department? Consider public orientation (ease) and accessibility to other departments and staff versus staff privacy/efficiency issues. Consider elected official "visibility" and appointed official work process/efficiency. List any information privacy issues – separation of work stations from public service/transaction or staff/public conference areas.

No changes desired. Our office was remodeled less than two years ago, and all privacy and layout needs were addressed at that time.

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5. **FUTURE SPACE REQUIREMENTS**

Are there any programs, services or responsibilities that are presently "mandated" and not yet implemented or operational that will affect your future space or facilities requirements? If yes, describe the nature of the new activity, the basis for the "mandate", and what additional space will be needed. If significant recent changes have taken place, please describe these as per above.

No recent or anticipated changes. As indicated in other areas of this survey, vital records and real estate records have required permanent retention. Even if a paper/aperture record has been digitized to get the record into current digital format, the old paper records need to be kept in our office location. Digital images have not been verified for completeness or accuracy and are still used daily to update and correct computer images and images at the State Vital Records office. Should these records ever become verified within our digital databases we still would need to keep them in our office area unless a legal opinion is received to define the digital images as the official county "record". In addition, these records contain social security numbers and personally identifiable information that must be kept protected and guarded from theft.

If your department is planning for future staff, what will they need for office, workstation, additional storage, etc.? How would you implement that staff into your current departmental layout?

Additional staff anticipated in the future are currently provided for in our office layout. No changes would be needed.

6. SHARED OR CENTRAL FACILITIES / SERVICES

What facilities or services are currently shared between this department and other departments/public? Is there a preference for departmental (D), inter-departmental (ID) or shared public (P) use? Note in the chart below which departments/public you share facilities or services and whether you prefer individual departmental (D), inter-departmental (ID) or shared public (P) use of the listed facility or service.

Facilities/Service	Currently Shared With Department(s)/Public	Preference
Lobby/Waiting Area	CDD & Treasurer-Main GC Hall	P
Conference/Meeting Room	Any Public Meeting Room Available	P
Work Room	Not Shared	D
Copy Machine	Not Shared	D
Computer Printer(s)	Not Shared	D
Microfilm Reader	Not Shared	D
Mailing	ID	ID
Word Processing	N/A	N/A
Office Supplies	D	D
Printing	D	D
Record Storage	D	D
Break/Lunch Room	D-We eat in supply/security room ***	D
Toilets	P	P

***We have a supply room that stores all our office supplies and occasionally stores our excess supply of vital records paper and other security items needed by our office. When used as such we need these items in a room that locks so that unauthorized access does not occur. We do need to prove to the State Vital Records Office that this feature does exist when needed. In addition, this room has been designated as the secure area of our office where we need to go into if there is ever a lockdown. This room has keyed entry from the outside & the capability to lock the room from the inside. This is the only room in our suite that does not have large windows from the main office space (ROD office & First Deputy Office have glass wall panels). The small window can easily be covered with paper preventing a terrorist that has accessed our main office area from seeing whether employees are hiding in that space.
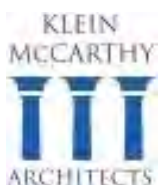
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7. **TECHNOLOGY**

Describe any type of technology (e.g., computers, audio/video equipment, security system) that you think might be used in the future by your office and any related space requirements.

Potentially the need for all current equipment plus an additional monitor. This would increase employee workstation needs by monitor space. Desk work space is already very limited due to the large quantity of equipment used in the performance of our daily tasks.

8. **RECORDS MANAGEMENT**

Indicate the type, size and location of record "storage" equipment used by this department in the chart below. In the space for "Location" indicate whether the equipment is in your office (all in one place or disbursed) or in another storage outside of the office (name location). Under the "Quantity" column record how many of each of the types of "files" you presently use and anticipate needing in 2025 and 2030. If future mode of files storage should change, please indicate selection and reduction/increase.

Type	Size of Storage Unit	Location	Current	2025	2030
Grantor/Grantee Counter	105Lx31Dx42H	ROD Suite	2	2	2
Tall Plat Cabinet	44Lx32.5Dx66H	ROD Suite	1	1	1
Short Plat Cabinet	27Lx58Dx45.5H	ROD Suite	4	5	5
Condo Plat Cabinet	29.5Lx27Dx24.5H	ROD Suite	1	1	2
Plat Drawers	36Lx49Dx38H	ROD Suite	1	1	1
Real Estate Book Shelves	63.5Lx14.5Dx71H	ROD Suite	4	4	4
Real Estate Book Shelves	43Lx14.5Dx71H	ROD Suite	1	1	1
Real Estate Book Shelves	143Lx14.5Dx71H	ROD Suite	1	1	1
Real Estate Book Shelves	202.5Lx14.5Dx71H	ROD Suite	1	1	1
Vital Record Book Shelves	206Lx14.5Dx72H	ROD Suite	1	1	1
Vital Record Book Shelves	63Lx14.5Dx72H	ROD Suite	1	1	1
Standing Review Counter	30Lx36Dx40H	ROD Suite	1	1	1
Genealogy Research Table	30Lx48Dx27H	ROD Suite	1	1	1
Vitals Index Counter	31.5Lx46Dx42H	ROD Suite	1	1	1
Legal Size File Cabinets	28.5Lx18Dx52H	ROD Suite	2	2	2
Letter Size File Cabinets	26.55Lx15Dx52H	ROD Suite	2	2	2
Aperture Card Cabinets	28.5Lx25Dx57.5H	ROD Suite	3	4	4
Public Printer Stand	22Lx29Dx29H	ROD Suite	1	1	1
Lateral Files for Reports	42Lx19Dx28H	ROD Suite	1	1	1
Open Shelf Files-mail & misc	48Lx16.5Dx19H	ROD Suite	2	2	2
Shred Bin	19Lx21Dx38H	ROD Suite	1	1	1
Lateral File	30Lx19Dx28H	ROD Office	1	1	1
Lateral File	30Lx19.5Dx41H	ROD Office	1	1	1
Open Shelf	32Lx14Dx41H	ROD Office	1	1	1
Open Shelf	42Lx14Dx39.5H	ROD Office	1	1	1
Vertical File	15Lx26Dx28H	ROD Office	3	3	3
Vertical File	15Lx30Dx29H	ROD Office	1	1	1
Overhead File	60Lx18Dx17H	ROD Office	1	1	1

Overhead File	60Lx16Dx17H	1st Deputy Office	1	1	1
Lateral Files	30Lx19.5Dx28H	ROD Suite	4	4	4
File Drawers	15Lx24Dx28H	ROD Suite	6	6	6
Front Counter Storage	116Lx31Dx40H	ROD Suite	1	1	1
Vitals Counter Storage & Printer	56Lx28Dx38H	ROD Suite	1	1	1
Receipt Counter Storage	56Lx28Dx41H	ROD Suite	1	1	1
Tall Supply Cabinet	36Lx20Dx78H	ROD Suite	1	1	1
Short Supply Cabinet	36Lx18Dx62.5H	ROD Suite	1	1	1
Aperture Card Cabinets	28.5Lx25Dx57.5H	Remote Storage	4	4	4
Real Estate Book Shelves	63.5Lx14.5Dx71H	Remote Storage	2	2	2

NOTE: **Inverse situation if you have Active records in remote storage to be returned.**
It would be best if the remote storage items were returned to ROD Office so that all "Official Records" are in one place. These are not necessarily considered active records, but they are permanent records.

Inactive records may periodically need to be removed to a storage area out of the office or destroyed pursuant to a retention/destruction schedule. **Are there any records in your office that could be stored somewhere else or destroyed? If yes, describe below.**

All Register of Deeds Recordings are permanent records except Work Reports & Vitals Applications, which are shredded each year based on the retention schedule.

9.   PARKING

When determining the number of cars requiring parking space, factor in any currently established car pools, ride sharing, etc. and consider any vehicle parked three or more days per week as a "daily" parked vehicle. In general, state your opinion and that expressed by staff and visitors regarding available parking.

	8 am to 5 pm	Evening	Comments
Average Daily Number of Employees Driving Cars to Work?	5	1	Type Response Here
Number of State/County Vehicles Needing Space?	0	0	Type Response Here
Special Parking Requirements	0	Type Here	

10.   PUBLIC VISITORS

What is the average number of persons that come to your office in a week? Record number here: **50-75. This would represent the number of professionals and public citizens that would be researching or obtaining records in our office. The most common number at any given time is 2-10 customers.**

Other Periodic/Special Visitors – Special or Seasonal Situations

- None

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We appreciate your time and support in compiling and analyzing this information. If we can answer any questions or be of assistance, please do not hesitate to contact our project manager, Scott Fettig at either scott.fettig@kleinmccarthy.com or 612.759.0859 cell.

Thank you.

Dear Department Head,

You and your staff, are most aware of your office functions and needs, and therefore, are best qualified to provide important background information. We would request that with your staff's input please provide answers to the following questions. We will then review this information and use it as a starting point in a brief interview with you in the near future. Be as precise as possible, but please provide estimates when exact information is not available. Staffing information is extremely vital, as in many cases it will be the basis of the projection of future needs. Not all portions of each department will precisely fit the format of the questionnaire, as we interview each division we will add information specific to your operation. As we develop the data and initial program information we will distribute it for review and comments.

DEPARTMENT	Register of Deeds -Beth Pabst		
DIVISION		POSITION	Register of Deeds
DATE	10/15/2019	PHONE	715-386-4650

1.   DEPARTMENTAL FUNCTIONS

Briefly describe below the major responsibilities and activities of this department. If there are operational divisions in this department, discuss each division's functions.

- Record, Index, Image & Archive and serve as the Official County repository for real estate records (deeds, land contracts, mortgages, etc.) and vital records(birth, death, marriage, domestic partnership, termination of domestic partnership and military discharge records). Access to these records must be convenient to readily serve our stakeholders.
- Provide a public location where documents are recorded and/or filed and where they may be researched by the public and the agencies that use our information.
- Customer Service-Provide information and advanced assistance and guidance to professionals and the general public to ensure compliance with local, state, and federal requirements with the support of technologically advanced electronic programs.
- Collect, disburse, and accurately account for fees imposed by Wisconsin Statutes and other local, state, and federal regulations.

2.   DEPARTMENT CAPACITY

Any proposed expansion and remodeling should meet the needs of this department for 10-20 years. Provide previous staffing quantities and dates to help us establish trends, current staffing and anticipated future staffing levels, along with expected hire dates, and associated support space as they relate to overall space needs.

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Current Staff-1 Register of Deeds, 3 Full time staff & one open position that will more than likely be filled next year. In the past there was the need for an additional full-time staff member and with possible uptick in the real estate market there is the potential for 6 full time staff in this office needed within the next 10-20 years depending on statutory requirements and work flow.

- Each employee workstation needs to be large enough to hold the equipment necessary to perform all office functions. Current equipment at each desk consists of two monitors, phone, dymo label printer, Epson cashier receipt printer, document scanner, 10-key, bar-code reader or fingerprint reader. In addition, each workstation needs sufficient additional work space to hold plat maps and work papers as used in our daily workflow.
- Each employee needs file drawers/space to store currently used materials such as envelopes, labels, pending vital records requests, records to be retained for different statutory retention periods.

In addition, we statutorily need to provide public access work space and computers for both real estate professional/general customers and vital records genealogy customers. Currently there are 5 public real estate terminals that are completely in use at least one day of every week. We also have a table to vital records customers that is in use at least two days of every week. Vital Records Areas need to be right next to employee stations so that the searcher activities can be watched & monitored to ensure handling of these records meets legal guidelines. Public real estate terminals need to be in close proximity to the original plat maps and certified survey maps and each workstation needs to have sufficient space for computer, monitor, keyboard, work papers and to hold the maps if needed.

Register of Deeds Office is required to archive the official public record for Vital Records & Real Estate Records. Currently all future vital records are planned to be recorded and archived electronically so will require no additional office space.

- Regarding real estate records, plat maps, condo maps and Certified Survey Maps are still filed in paper form. These originals are considered "the public record" because we need to make any copies from the original plat maps in order to ensure copy is true to scale.
    - Original plat maps are 22"x30". Most plat recordings are two pages with a history of recording 450 plats in the past 20 years. This will require us to add one additional plat cabinet in 10 years and a second plat cabinet in the following 10 years. These plat cabinets require a minimum floor space of 58"x67" each.
    - Original Condo Maps are 14" x 22". Most Condo plats are 2-5 pages. In the past 20 years we have recorded 126 Condo maps. As land becomes more expensive, less available and with the current market trend of residents preferring homes where maintenance is performed by an association, the trend may be for more condo's recorded in the upcoming 20 years. It is expected that we would need to add two additional condo plat cabinets in the upcoming 20 years. It may be possible to stack these, but safety will need to be evaluated.

3. **DEPARTMENT LOCATION**

We have an awareness of typical county inter-departmental relationships. Comment on the following consideration of:

- Adjacency and work flow with other departments
- Ease of public access

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- Potential to share common support facilities such as public transaction counters, conference rooms, copy machines, computers/printers, etc.
- Does your department need to remain on the County campus or could it be located off-site?

Type Response Here

- Register of Deeds work flow requires adjacency with Real Property, Community Development, Treasurer, County Clerk, and we share additional customers and work flow with Child Support, Sheriff's Department and Veterans Service. We need to be located so that IT can easily service our computers and programs quickly.
- We service many customers from the public each day and need to be located so that customers have easy access to our department.
- Register of Deeds Copy/Printers have vital records paper and cannot be shared by other offices.
- Computers are used a great portion of the day by ROD staff and cannot be shared with external offices. We do have 5 public access computers that are used by the public. It would be possible for the Treasurer to merge their two public station information so that theirs are not needed.
- The majority of our current daily in person business partners such as attorneys, title companies, banks, abstractors, appraisers, and assessors are from primarily from Hudson-65%, New Richmond-25% and 10% from the remainder of the county. Our public customers are from throughout the county with no real way to measure who will need our services.

4. EXISTING SPACE & FACILITIES PROBLEMS

Describe any situations where the existing available space is too small, inadequate or inappropriate for an assigned function or staff. Explain why you think the area is a problem and what is needed.

Type Response Here

Are there any types of areas or offices that are presently needed and not available? Describe the space and why it is needed. If this space is needed and not available, explain how you are presently dealing with the problem.

Type Response Here

Are there any technology or operational changes you would like to make that would improve the efficient use of existing space or reduce future space requirements? If so, describe the proposed change and the anticipated impact on space requirements.

Type Response Here

Do you have any security concerns?

Type Response Here

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Are there any persons that "work" in your office that are not part of this department's allocated staffing level? Frequently space needs to be made available temporarily on an annual or seasonal basis for volunteers, persons from other offices or agencies, work programs, etc. Are there any situations like this that are not adequately provided for in your office?

Type Response Here

Are there any facilities, space or layout improvements you would recommend for the public areas that relate to your office or that would improve operational efficiency of your department? Consider public orientation (ease) and accessibility to other departments and staff versus staff privacy/efficiency issues. Consider elected official "visibility" and appointed official work process/efficiency. List any information privacy issues – separation of work stations from public service/transaction or staff/public conference areas.

Type Response Here

5. FUTURE SPACE REQUIREMENTS

Are there any programs, services or responsibilities that are presently "mandated" and not yet implemented or operational that will affect your future space or facilities requirements? If yes, describe the nature of the new activity, the basis for the "mandate", and what additional space will be needed. If significant recent changes have taken place, please describe these as per above.

Type Response Here

If your department is planning for future staff, what will they need for office, workstation, additional storage, etc.? How would you implement that staff into your current departmental layout?

Type Response Here

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6. SHARED OR CENTRAL FACILITIES / SERVICES

What facilities or services are currently shared between this department and other departments/public? Is there a preference for departmental (D), inter-departmental (ID) or shared public (P) use? Note in the chart below which departments/public you share facilities or services and whether you prefer individual departmental (D), inter-departmental (ID) or shared public (P) use of the listed facility or service.

Facilities/Service	Currently Shared With Department(s)/Public	Preference
Lobby/Waiting Area	CDD & Treasurer-Main GC Hall	P
Conference/Meeting Room	Any Public Meeting Room Available	P
Work Room	Not Shared	D
Copy Machine	Not Shared	D
Computer Printer(s)	Not Shared	D
Microfilm Reader	Not Shared	D
Mailing	ID	ID
Word Processing	N/A	N/A
Office Supplies	D	D
Printing	D	D
Record Storage	D	D
Break/Lunch Room	D-We eat in supply room	D
Toilets	P	P

7. TECHNOLOGY

Describe any type of technology (e.g., computers, audio/video equipment, security system) that you think might be used in the future by your office and any related space requirements.

Potentially the need for all current equipment plus an additional monitor. This would increase employee workstation needs by monitor space.

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8. **RECORDS MANAGEMENT**

Indicate the type, size and location of record "storage" equipment used by this department in the chart below. In the space for "Location" indicate whether the equipment is in your office (all in one place or disbursed) or in another storage outside of the office (name location). Under the "Quantity" column record how many of each of the types of "files" you presently use and anticipate needing in 2025 and 2030. If future mode of files storage should change, please indicate selection and reduction/increase.

Type	Size of Storage Unit	Location	Current	2025	2030
Vertical File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Lateral File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Open Shelf File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Movable Aisle Shelves	Type Here	Type Here	Type Here	Type Here	Type Here
Rotary File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Index Card File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Microfilm File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Electronic File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
(Other)					
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here

NOTE: **Inverse situation if you have Active records in remote storage to be returned.**

Inactive records may periodically need to be removed to a storage area out of the office or destroyed pursuant to a retention/destruction schedule. **Are there any records in your office that could be stored somewhere else or destroyed? If yes, describe below.**

Type Response Here

9. PARKING

When determining the number of cars requiring parking space, factor in any currently established car pools, ride sharing, etc. and consider any vehicle parked three or more days per week as a "daily" parked vehicle. In general, state your opinion and that expressed by staff and visitors regarding available parking.

	8 am to 5 pm	Evening	Comments
Average Daily Number of Employees Driving Cars to Work?	Type Here	Type Here	Type Response Here
Number of State/County Vehicles Needing Space?	Type Here	Type Here	Type Response Here
Special Parking Requirements	Type Here	Type Here	Type Response Here

10. PUBLIC VISITORS

What is the average number of persons that come to your office in a week? Record number here: Type Here.

Other Periodic/Special Visitors – Special or Seasonal Situations

- Type Response Here
- Type Response Here
- Type Response Here
- Type Response Here
- Type Response Here

We appreciate your time and support in compiling and analyzing this information. If we can answer any questions or be of assistance, please do not hesitate to contact our project manager, Scott Fettig at either scott.fettig@kleinmccarthy.com or 612.759.0859 cell.

Thank you.

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Hudson, WI

Dear Department Head,

You and your staff, are most aware of your office functions and needs, and therefore, are best qualified to provide important background information. We would request that with your staff's input please provide answers to the following questions. We will then review this information and use it as a starting point in a brief interview with you in the near future. Be as precise as possible, but please provide estimates when exact information is not available. Staffing information is extremely vital, as in many cases it will be the basis of the projection of future needs. Not all portions of each department will precisely fit the format of the questionnaire, as we interview each division we will add information specific to your operation. As we develop the data and initial program information we will distribute it for review and comments.

DEPARTMENT	Jail/Sheriff's Office. – Scott Knudson		
DIVISION		*POSITION*	
DATE	10/24/2019	*PHONE*	Type Response Here

1. DEPARTMENTAL FUNCTIONS

Briefly describe below the major responsibilities and activities of this department. If there are operational divisions in this department, discuss each division's functions.

The St. Croix County Sheriff's Office responds to calls for service and assistance form the public. We enforce all local, state and federal laws, conduct investigations, tend to business of the courts, oversee and run the jail, respond to vehicle crashes, emergencies, and other such duties as required under WI Statutes.

Patrol / Investigations: Primary services for calls and responses to emergencies. Investigate crimes.

Jail: House those pre and post-conviction

Court Services: Tend to the courts, security of the building, civil process.

2. DEPARTMENT CAPACITY

Any proposed expansion and remodeling should meet the needs of this department for 10-20 years. Provide previous staffing quantities and dates to help us establish trends, current staffing and anticipated future staffing levels, along with expected hire dates, and associated support space as they relate to overall space needs.

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The jail is currently in the process of adding a 10 bed (1 of which is a holding cell). This will be added to the area, and will take the place of the gym. The current staff total is 34 (to include admin). We will be getting two new additional jail staff positions in 2020. Over the last 3 years, the staffing additions to the jail have solely been for the Day Report Center, and none have been assigned to general floor duties. The current daily population of the jail is 116, and our capacity is 176. In early 2019, we had a jail population that was around 130, and went as high as 154 in May. A staffing study by TLM Correctional Consultants, LLC recommended adding up to 10 staff members for floor duties to properly cover all areas of responsibility. In 2009, we were at 54% jail capacity, and in 2019, we are at 70% of capacity. The 154 population we reached in May 2019 is 85% capacity, which is the DOC recommended maximum capacity standard. The daily population is increasing at 8% over the last five years. In 2017, the jail financial associate was combined with the sheriff's office manager, thus, losing an administrative position that covered many duties within the jail.

As far as our patrol staff, we currently have 30 primary service / patrol. Using 2011 numbers (activity/population), to achieve a 60% proactive time, and 40% reactive time answering calls, reports, etc., we would need 50 deputies to achieve these figures. That was 2011, and our population and calls (complexity) have increased each year. Adding 2 per year for 10 years would get us to the 2011 levels.

3.   **DEPARTMENT LOCATION**

We have an awareness of typical county inter-departmental relationships. Comment on the following consideration of:

- Adjacency and work flow with other departments-
- Ease of public access
- Potential to share common support facilities such as public transaction counters, conference rooms, copy machines, computers/printers, etc.
- Does your department need to remain on the County campus or could it be located off-site?

The Sheriff's Office location is appropriately placed as it pertains to access to the court system, emergency communications, and other vital department resources for this office. The Office needs to remain on campus, near the jail and the court system.

4.   **EXISTING SPACE & FACILITIES PROBLEMS**

Describe any situations where the existing available space is too small, inadequate or inappropriate for an assigned function or staff. Explain why you think the area is a problem and what is needed.

Day Report Center: This was added in 2016, and was placed in a repurposed area of the jail Huber section. There are currently two staff members that work in very tight quarters per shift, which is inefficient for movement and creates possible safety hazards when conducting arrests and searches. The storage area for supplies is limited. The restroom facilities where urine samples are obtained from clients/inmates is placed in an area that may compromise safety and/or confidentiality. There is no break room, so they eat their meals at their desk, the same area where supplies and samples are processed. We are also looking at expanding our Electronic

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Home Monitoring group (Hubers at home), and this requires more space for oversight and monitoring of that program.

Impound lot and outside secured storage: Currently meets our basic needs, however, this space will need to double in the future as more "large" evidence is retained for criminal cases and investigations (fatal crashes, etc.). There is evidence that has potential of being hazardous, and should not be stored indoors. Therefore, secure pods will continue to be required.

Evidence Room: We have maximized our storage capacity (added lateral storage shelves and roll-a-decks storage was added in 2009). We are currently overflowing and have been storing some evidence in the adjacent garage. We will need additional temporary evidence lockers due to increased caseload (cell phone seizures, drugs, etc.). Access to the evidence room should be reconfigured so there is a "pass through" office as opposed to the current garage.

Evidence Lab: With increased caseload, we will need to increase capacity to process evidence. Drying racks and vent hood will need to be updated to current code standards.
Long-term evidence storage will need to expand. Homicide evidence must be kept forever, and all sex assaults are to be kept for 40 years (both charged and uncharged cases). Those items will need to be stored in another area, as the current area (fridges, shelving) is full.

Are there any types of areas or offices that are presently needed and not available? Describe the space and why it is needed. If this space is needed and not available, explain how you are presently dealing with the problem.

Extra equipment is currently being stored in hallways, and we are in need of a storage area for those items. The garages are not appropriately sized to store evidence vehicles, or conduct search warrants on vehicles. One garage cannot fit a vehicle, one does, and the third is filled with evidence from the evidence room.

The secure elevator from the jail to the courts is only directly accessible to court room 2 and 3, and inmates must be taken out into the public hallways to access courtrooms 1 and 4. This is a security issue that needs to be addressed as space needs are reviewed.

Underground or covered areas for squads. Currently, all squads are stored outdoors and are in the elements. When snow removal occurs, all squads and sheriff's office equipment (boats, trailers, snowmobiles) need to be moved each time. Protecting our assets from the elements is important.

Office Staff: we have one open office at this time, and in the next 10 years, we anticipate an increase of office staff and administrative staff.

Computer Forensics Lab: Similar to the evidence room, this area should be about twice as large. With the increased burden of processing this technical evidence, this area will need to expand.

Training Room: We currently have a training room that does not fit all of our staff. This room was formerly the squad room.

Patrol squad room: In 10 years, with addition of staff, this area will need to be increased.

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We are currently in the process of scanning all files electronically. This will save some space in the sheriff's office, jail and remote storage. Body cam footage is currently cloud-based storage.

General Law enforcement security concerns, but also concerns for door access security in the hallway between the sheriff's office and the emergency communications center. In our interview rooms, those in need of restrooms utilize staff areas.

See secure elevator concerns with access to courtrooms.

Front door screening in the Government Center: Would be safer for larger ingress/egress areas to be added.

There are two specific rooms in the jail that are used for volunteers, and a third room used for AODA and video court. The video court equipment needs to be replaced and upgraded. The current revocation hearing room (down the old Huber hallway) is very small, and compromises safety when used for revocation type hearings. This is in the secure area of the jail, and sometimes requires general citizens to be called as witnesses.

With the secure door in the sheriff's office lobby, citizens cannot access the stairwell / elevators if they enter the SO lobby. If citizens come downstairs and exit through the door, they cannot re-enter and they must walk around the outside of the building, regardless of the weather. Day Report Center confidentiality remains a concern due to space needs.

5.   **FUTURE SPACE REQUIREMENTS**

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Due to trends in jail population, in 10 years the jail should be moving towards expanding 80 beds. As part of that future jail expansion, the medical area needs to be expanded. MENTAL HEALTH needs must be on the forefront of planning. There are more professional visits that are occurring (attorneys, public defenders, etc.) and those meeting areas should be included in the planning. The current receiving cells in booking and the booking area also needs to be addressed. The jail is a statutory requirement under WI Statute 59.17- Duties of the Sheriff.

This answer may vary, as future staff would involve patrol deputies who work mostly in their squads, and have shared work stations. Investigators will need additional offices, as will administration. Implementation would be a very crowded patrol squad room and investigator hallway. Plan not in place as of now to where we would put people.

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6. **SHARED OR CENTRAL FACILITIES / SERVICES**

What facilities or services are currently shared between this department and other departments/public? Is there a preference for departmental (D), inter-departmental (ID) or shared public (P) use? Note in the chart below which departments/public you share facilities or services and whether you prefer individual departmental (D), inter-departmental (ID) or shared public (P) use of the listed facility or service.

EOC= Emergency Operations Center, across from Sheriffs' Office

Facilities/Service	Currently Shared With Department(s)/Public	Preference
Lobby/Waiting Area	Sheriff's Office, Jail, Emergency Comm, EOC	Type Response Here
Conference/Meeting Room	Hard to find / Shared with building / EOC	Type Response Here
Work Room	Type Response Here	Type Response Here
Copy Machine	Staff Only	Type Response Here
Computer Printer(s)	Staff Only	Type Response Here
Microfilm Reader	N/A	Type Response Here
Mailing	Shared with building	Type Response Here
Word Processing	Type Response Here	Type Response Here
Office Supplies	Staff Only	Type Response Here
Printing	Staff Only	Type Response Here
Record Storage	Staff Only	Type Response Here
Break/Lunch Room	Staff Only	Type Response Here
Toilets	Staff Only	Type Response Here

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7. **TECHNOLOGY**

Describe any type of technology (e.g., computers, audio/video equipment, security system) that you think might be used in the future by your office and any related space requirements.

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Body scanner for the jail (those brought in through the garage after initial arrest).
More video court will take place, so areas in the jail to facilitate should be prepared for.

8.   **RECORDS MANAGEMENT**

Indicate the type, size and location of record "storage" equipment used by this department in the chart below. In the space for "Location" indicate whether the equipment is in your office (all in one place or disbursed) or in another storage outside of the office (name location). Under the "Quantity" column record how many of each of the types of "files" you presently use and anticipate needing in 2025 and 2030. If future mode of files storage should change, please indicate selection and reduction/increase.

Type	Size of Storage Unit	Location	Quantity Current	2025	2030
Vertical File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Lateral File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Open Shelf File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Movable Aisle Shelves	Type Here	Type Here	Type Here	Type Here	Type Here
Rotary File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Index Card File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Microfilm File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
Electronic File(s)	Type Here	Type Here	Type Here	Type Here	Type Here
(Other)					
Evidence Room Storage	Bigger and more	Sheriff's Office	Type Here	Type Here	Type Here
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here

NOTE: **Inverse situation if you have Active records in remote storage to be returned.**

Inactive records may periodically need to be removed to a storage area out of the office or destroyed pursuant to a retention/destruction schedule. **Are there any records in your office that could be stored somewhere else or destroyed? If yes, describe below.**

Long-term evidence should be stored elsewhere. The evidence room is currently close to capacity in those areas.

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9. PARKING

When determining the number of cars requiring parking space, factor in any currently established car pools, ride sharing, etc. and consider any vehicle parked three or more days per week as a "daily" parked vehicle. In general, state your opinion and that expressed by staff and visitors regarding available parking.

	8 am to 5 pm	Evening	Comments
Average Daily Number of Employees Driving Cars to Work?	30	15	Jail and patrol- 3 shifts. Office staff, investigators and administration M-F.
Number of State/County Vehicles Needing Space?	20	15	Varies depending on patrol activity, training, courts, etc.
Special Parking Requirements	Type Here	Type Here	Type Response Here

10. PUBLIC VISITORS

What is the average number of persons that come to your office in a week? Record number here: **The estimated number per week is about 200 to the Sheriff's Office /Jail. The Day Report Center could have as many as 200 clients.**

Other Periodic/Special Visitors – Special or Seasonal Situations

- Type Response Here
- Type Response Here
- Type Response Here
- Type Response Here
- Type Response Here

We appreciate your time and support in compiling and analyzing this information. If we can answer any questions or be of assistance, please do not hesitate to contact our project manager, Scott Fettig at either scott.fettig@kleinmccarthy.com or 612.759.0859 cell.

Thank you.

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Dear Department Head,

You and your staff, are most aware of your office functions and needs, and therefore, are best qualified to provide important background information. We would request that with your staff's input please provide answers to the following questions. We will then review this information and use it as a starting point in a brief interview with you in the near future. Be as precise as possible, but please provide estimates when exact information is not available. Staffing information is extremely vital, as in many cases it will be the basis of the projection of future needs. Not all portions of each department will precisely fit the format of the questionnaire, as we interview each division we will add information specific to your operation. As we develop the data and initial program information we will distribute it for review and comments.

DEPARTMENT	Treasurer – Denise Anderson		
DIVISION		*POSITION*	Treasurer
DATE	10/25/19	*PHONE*	715-386-4647

1. DEPARTMENTAL FUNCTIONS

Briefly describe below the major responsibilities and activities of this department. If there are operational divisions in this department, discuss each division's functions.

Receive, receipt and deposit all County monies daily. Disburse all County monies bi-weekly. Manage all banking activities and employee access. Calculate and print tax bills and prepare statements for mailing. Collect property taxes for 16 of 35 municipalities December-January and collect property taxes for all municipalities February-December. Prepare settlements for all municipalities in January, February and August. Manage Tax Deed by In Rem process of delinquent taxes. Manage Lottery Credit program. Keep tax records. Perform various statutory duties throughout calendar year.

2. DEPARTMENT CAPACITY

Any proposed expansion and remodeling should meet the needs of this department for 10-20 years. Provide previous staffing quantities and dates to help us establish trends, current staffing and anticipated future staffing levels, along with expected hire dates, and associated support space as they relate to overall space needs.

Our current staffing levels and space are adequate for the current mandated duties.

3. DEPARTMENT LOCATION

We have an awareness of typical county inter-departmental relationships. Comment on the following consideration of:

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- Adjacency and work flow with other departments
- Ease of public access
- Potential to share common support facilities such as public transaction counters, conference rooms, copy machines, computers/printers, etc.
- Does your department need to remain on the County campus or could it be located off-site?

The Treasurer's Office needs to be located near the departments that receive the most monies, near Finance due to the close working relationship required, and in the largest city of the County, to allow for in-person payments of taxes, both at the counter and in the drop-boxes, which is close to the I-94 corridor. It is also convenient to taxpayers to have the office located near the main entrance. It is convenient to be able to work with the Property Listers, and in fact, many counties have the Property Listers located within the Treasurer's Office. It is convenient for the taxpayers and surveyors to be located near Register of Deeds, as many go to both offices in the same visit.

4.   **EXISTING SPACE & FACILITIES PROBLEMS**

Describe any situations where the existing available space is too small, inadequate or inappropriate for an assigned function or staff. Explain why you think the area is a problem and what is needed.

On the busiest days, we could use additional window space to the hall to help customers.

Are there any types of areas or offices that are presently needed and not available? Describe the space and why it is needed. If this space is needed and not available, explain how you are presently dealing with the problem.

It would be advantageous to have an office with a door for the First Deputy, similar to Register of Deeds and County Clerk.

Are there any technology or operational changes you would like to make that would improve the efficient use of existing space or reduce future space requirements? If so, describe the proposed change and the anticipated impact on space requirements.

I would like to have the safe in a spot that is not visible from the counter.

Do you have any security concerns?

Since we receive money, and it is common knowledge that we have money, we are always cognizant of security. We appreciate the front door security very much. We appreciate being located immediately next to security, and we can report a noticeable improvement of the behaviors of the frustrated/angry taxpayers since front security was implemented. We also appreciate the openness of the office and the large windows at the front of the building. This open visibility feels much safer than if it were more secluded. At the same time, we much prefer the large, open window to the hallway, as it allows a more personable exchange with residents (better customer service) and allows us the flexibility to take more than two payments during the busy collection periods.

Are there any persons that "work" in your office that are not part of this department's allocated staffing level? Frequently space needs to be made available temporarily on an annual or seasonal basis for volunteers, persons

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None

The proximity of the staff desks to the public window is efficient. The shorter walls around the desks provide enough privacy for counting money that cannot be viewed from the public, while allowing the staff to still view a customer arriving for assistance. The direct view of the public window is necessary for all three permanent staff and most of the seasonal staff. The door on the Treasurer Office is much appreciated, to prevent interruption when performing complex duties, such as executing large payments to taxing jurisdictions. The window from the public access room is used frequently during heavy tax collection periods and provides more security/privacy for payments made by credit card. That window is also used by our courier driver to pick up the daily deposit and by some county employees to drop off deposits when taxpayers are at the main window. Occasionally we have a customer in a wheelchair, and the counter is a little high when assisting. Having the window area 'indented' from the hallway would provide a little more privacy for the taxpayer. Although most of the information we keep is public, we sometimes conduct sensitive conversations with delinquent taxpayers, and they might appreciate not feeling like quite like they are standing in the hallway.

The large counter top area in the office allows us space to conduct some large projects required at different times of the year, mostly away of public view. For example, we use it for tax calculation data gathering and verification, when we have a workflow of papers from one end to the other. We use it to place boxes and trays of the 48,000 printed tax bills and reports for the 35 municipalities to pick up. We use it to sort through all back-up paperwork from the tax collection seasons.

5.   **FUTURE SPACE REQUIREMENTS**

There are some discussions of requesting county-wide tax collections. This would require more space with additional seasonal help and likely an additional permanent staff. There is also some discussion of mandating county-wide assessors. A county assessor could require county office space, potentially in the Treasurer Office, although we would likely prefer it be in the property lister office, as they work more closely with assessors.

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We would only need additional staff if there were additional mandated responsibilities. In that case, we would need to reconfigure desk space near the public window, including two desk spaces used by seasonal staff.

6. **SHARED OR CENTRAL FACILITIES / SERVICES**

What facilities or services are currently shared between this department and other departments/public? Is there a preference for departmental (D), inter-departmental (ID) or shared public (P) use? Note in the chart below which departments/public you share facilities or services and whether you prefer individual departmental (D), inter-departmental (ID) or shared public (P) use of the listed facility or service.

Facilities/Service	Currently Shared With Department(s)/Public	Preference
Lobby/Waiting Area	P	P
Conference/Meeting Room	P & ID	P & ID
Work Room	D	D
Copy Machine	D	D
Computer Printer(s)	D	D
Microfilm Reader	n/a	n/a
Mailing	ID	ID
Word Processing	n/a	n/a
Office Supplies	D	D
Printing	D	D
Record Storage	D & ID	D & ID
Break/Lunch Room	D & ID	D &ID
Toilets	ID & P	ID

7. **TECHNOLOGY**

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Describe any type of technology (e.g., computers, audio/video equipment, security system) that you think might be used in the future by your office and any related space requirements.

It is likely that we would use a bank safe to deposit cash. It should be located out of view of the public. This would be the property of the courier, who would need access to retrieve the deposits weekly. Also, it is possible that we could have a terminal which the public could use to pay taxes using a credit card, where staff could assist with questions as needed.

8. **RECORDS MANAGEMENT**

Indicate the type, size and location of record "storage" equipment used by this department in the chart below. In the space for "Location" indicate whether the equipment is in your office (all in one place or disbursed) or in another storage outside of the office (name location). Under the "Quantity" column record how many of each of the types of "files" you presently use and anticipate needing in 2025 and 2030. If future mode of files storage should change, please indicate selection and reduction/increase.

Type	Size of Storage Unit	Location	Current	2025	2030
Vertical File(s)	15"w x 28"h	Office	5	7	9
Lateral File(s)	30"w x 40"h	Office	2	3	4
Lateral File(s)	42"w x 52"h	Office	2	3	4
Open Shelf File(s)	36"w x 80"h	Office	6	8	10
Open Shelf File(s)	36"w x 64"h	Office	1	2	3
Open Shelf File(s)	72"w x 84"h	Disbursed	3	3	4
Open Shelf File(s)	36"w x 80"h	Disbursed	1	1	1
Cabinet with Shelves	42"w x 64"h	Office	3	3	3
Overhead Desk Cabinets	30"w x 16"h	Office	4	6	8
Island Cabinets & Safe	149"l x 43"h x 61"d	Office	1	1	1
Drawers & Cabinets	130" x 42"h x 22"d	Office	1	1	1
Drawers & Cabinets	54"w x 36"h x 24"d	Office	1	1	1
Overhead Cabinets	54"w x 32"h x 12"d	Office	1	1	1
Wood Table	36"w x 72"l	Office	1	1	1

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NOTE: **Inverse situation if you have Active records in remote storage to be returned.**

Inactive records may periodically need to be removed to a storage area out of the office or destroyed pursuant to a retention/destruction schedule. **Are there any records in your office that could be stored somewhere else or destroyed? If yes, describe below.**

There isn't anything we would store off-sight. We do destroy records beyond the retention requirements and offer tax rolls to the Historical Society after the retention period.

9. PARKING

When determining the number of cars requiring parking space, factor in any currently established car pools, ride sharing, etc. and consider any vehicle parked three or more days per week as a "daily" parked vehicle. In general, state your opinion and that expressed by staff and visitors regarding available parking.

	8 am to 5 pm	Evening	Comments
Average Daily Number of Employees Driving Cars to Work?	3	0	3 during non-collection months, 9 during collection times
Number of State/County Vehicles Needing Space?	0	0	Treasurer occasionally works into the evening
Special Parking Requirements	0	0	0

10. PUBLIC VISITORS

What is the average number of persons that come to your office in a week? Record number here: 120 (not including months described below)

Other Periodic/Special Visitors – Special or Seasonal Situations

- During tax collection times, the counter customers increases daily until due dates, when we could have a line most of the day. These months include January, July and December.

We appreciate your time and support in compiling and analyzing this information. If we can answer any questions or be of assistance, please do not hesitate to contact our project manager, Scott Fettig at either scott.fettig@kleinmccarthy.com or 612.759.0859 cell.

Thank you.

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Dear Department Head,

You and your staff, are most aware of your office functions and needs, and therefore, are best qualified to provide important background information. We would request that with your staff's input please provide answers to the following questions. We will then review this information and use it as a starting point in a brief interview with you in the near future. Be as precise as possible, but please provide estimates when exact information is not available. Staffing information is extremely vital, as in many cases it will be the basis of the projection of future needs. Not all portions of each department will precisely fit the format of the questionnaire, as we interview each division we will add information specific to your operation. As we develop the data and initial program information we will distribute it for review and comments.

DEPARTMENT	UW Madison Division of Extension – Kristen Bruder		
DIVISION	Extension, St. Croix County	*POSITION*	Area Extension Director
DATE	October 17, 2019	*PHONE.*	715-204-5043

1. DEPARTMENTAL FUNCTIONS

Briefly describe below the major responsibilities and activities of this department. If there are operational divisions in this department, discuss each division's functions.

Extension serves the public in many capacities. We provide educational programs by teaming up with agriculture; meeting community challenges; protecting natural resources; and strengthening St. Croix's families through the following departments:

1. Agriculture: Programming ranging from genetics, to farm and business management. We also advise communities on using sustainable practices to create inviting spaces free from invasive species. This work supports people, communities, and business. We also have a horticulture presence that enriches the quality of life by bringing university research to the public for use in their own yards, gardens, and communities.
2. Community Development: provides educational programming to assist leaders, communities and organizations realize their fullest potential. Education in leadership development, organizational development, and local government education tackling issues in St. Croix County such as meth and other drugs, transportation, and community mental health.
3. Health and Well-Being: provides education for positive change in families focused on mental health promotion, prevention of substance abuse, and mindfulness. Works closely with the community and organizations to ensure that all St. Croix residents live stronger, healthier lives.
4. Positive Youth Development: Prepares the youth of today to become the effective, empathetic adults of tomorrow. Promoting youth/adult partnerships, the 4-H program allows youth to engage in leadership activities that prepares them for successful futures.
5. FoodWise: Advancing healthy eating habits, active lifestyles, and healthy community environments through nutrition education at the individual, community and systems level.

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2.   DEPARTMENT CAPACITY

Any proposed expansion and remodeling should meet the needs of this department for 10-20 years. Provide previous staffing quantities and dates to help us establish trends, current staffing and anticipated future staffing levels, along with expected hire dates, and associated support space as they relate to overall space needs.

Extension has gone through a re-organization due to state budget cuts and also merged with UW-Madison. These changes have allowed us to think differently about our work and our partnership with the counties. For example, each county buys into a position not necessarily a person. There is a person that becomes the point person for the county, however, this critical change has allowed counties the opportunity to tap into the expertise of other educators around the area, region, and state. We also have content managers around the state and other specialists that may be housed in certain counties depending on their location. Current and future staffing in the St. Croix County office (Baldwin):
4-H youth development educator
Foodwise coordinator
Health and well-being educator
Community Development educator
Agriculture educator
FoodWise Educator
4-H Coordinator
Area Extension Director
Future positions:
Economic Development Manager (fully state paid) begins November 1, 2019
Outreach Programmer/Office Manager begins July 1, 2020
Space for shared positions:
Horticulture Educator: currently located in Pierce County. Would like to be located in Baldwin but there is not enough office space currently.

3.   DEPARTMENT LOCATION

We have an awareness of typical county inter-departmental relationships. Comment on the following consideration of:

- *Adjacency and work flow with other departments*
- *Ease of public access*
- *Potential to share common support facilities such as public transaction counters, conference rooms, copy machines, computers/printers, etc.*
- *Does your department need to remain on the County campus or could it be located off-site?*

Responses to each:
Adjacency and work flow with other departments: The unique nature of Extension requires educators to work with almost all departments within the county. For example, Health and Well-Being and FoodWise work with Human Services and Public Health. There isn't any one program area that needs to be adjacent to other county departments. Communication is established through e-mail, phone, and face to face meetings at their offices.
Ease of Public Access: Extension's mission is to work directly with the people where they work and live. We need to be accessible and responsive to the public when they need us. This requires our educators to work

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nights/weekends when needed. Meeting rooms are essential as is being available during business hours. We always want to portray to the public that we are accessible and welcoming.

Potential to share common support facilities: Currently, we share common support facilities with Community Development. This arrangement has been workable but not ideal. For example, CDD has limited staff in the Baldwin Office and very little foot traffic. They would like to have limited public transaction counter time that do not necessarily align with the amount of time Extension would like to be accessible to the public. Their proposal to close the door and have a phone system even when staff are present does not align with our needs.

Does Extension need to remain on the county campus: More clarification is needed for me to answer this question. Ideally, we would like to have county office space but do not necessarily need to be in Hudson.

4. **EXISTING SPACE & FACILITIES PROBLEMS**

Describe any situations where the existing available space is too small, inadequate or inappropriate for an assigned function or staff. Explain why you think the area is a problem and what is needed.

The design of the Baldwin office space is mainly open with some dedicated offices with doors and walls and the rest are cubicles. The space is open and shared with CDD. This is not an ideal situation. Many of the conversations we have with the public, either on the phone or face to face, are sensitive in nature. For example, farm calls may consist of personal financial issues, family calls may consist of drug or other abuse issues. 4-H issues are typically related to volunteer management which can be very delicate and needs privacy. Having cubicles where others can listen to conversations poses a confidentiality risk for our constituents and our staff.

Safety is a growing concern for our staff as well. The design of the space allows constituents from the public to access the offices beyond the front counter. If someone is not present at the front counter people are able to freely walk in the back by opening a cubicle door. There is no real protection for our out front staff nor officed staff. We have many meetings in the evening and weekends and staff need to feel safe no matter when they are in the office space.

Are there any types of areas or offices that are presently needed and not available? Describe the space and why it is needed. If this space is needed and not available, explain how you are presently dealing with the problem.

As mentioned above, cubicles are not idea. We would need 4-5 additional closed office spaces for educators to have the freedom and ability to have confidential phone calls or meetings with the public. Also, a dedicated conference room for Extension would be ideal. Creating a space that is closed to the public and set up for the many video calls and meetings we hold would help move our work forward.

Current dealings with these issues:

Privacy: many transfer sensitive calls to an office that is not occupied at the moment or ask to use someone else's office space if they are present. This causes a huge disruption in the phone call and is awkward for walk-ins. We also try to utilize the conference room if it is not being used. This too is not ideal as there have been numerous occasions where we have had to leave due to the space being booked.

Video calls: Currently use the conference room outside of the Extension office for this purpose. Because it is open to the public there have been numerous occasions where the needed technology has been moved or not shut down properly causing delays.

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We hold many video calls currently and having the equipment to do so is essential. Looking ahead, I am working to encourage educators to begin recording their trainings and/or host live trainings so others from the county or even beyond the county can participate in. This requires space and technology. A dedicated conference room as stated above would be ideal for this situation.

Yes. As noted above. There have been several instances where the public have been wandering around when no one up front is present. This poses a huge risk to our staff. The location of the office also warrants itself to risk as we often do not have many people in the building. If someone becomes confrontational, we do not have many options to remove ourselves from the situation.

We do have master gardeners and 4-H volunteers that work out of our offices during certain times of the year.

Upcoming changes will require the public to access Extension via a phone outside the office if no support staff is available. While this option is ideal for the public when no other Extension staff are present (rare occasions when all staff are out of the office including all staff meetings) it is not ideal when we do have staff working that could address the public but are not able to because a support staff is not present. CDD, the other department that shares the public access, finds it distracting to have the public ring a bell if they need assistance and support staff are not up front. This is understood given that most walk-ins are looking for Extension resources and not necessarily CDD resources. Having two dedicated entrances – one for Extension and one for CDD with a wall separating the two departments would help to eliminate the problems that arise due to the different functions of each of our departments. This would create two dedicated office spaces for two different divisions of the county allowing us to operate our division the way that best suits our work and our constituents.

5.   **FUTURE SPACE REQUIREMENTS**

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Not at this time

If your department is planning for future staff, what will they need for office, workstation, additional storage, etc.? How would you implement that staff into your current departmental layout?

Currently, additional staff will utilize cubicles. As noted above, this is not ideal. Dedicated offices would be ideal and allow our staff to work more efficiently and with privacy when needed.

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6. SHARED OR CENTRAL FACILITIES / SERVICES

What facilities or services are currently shared between this department and other departments/public? Is there a preference for departmental (D), inter-departmental (ID) or shared public (P) use? Note in the chart below which departments/public you share facilities or services and whether you prefer individual departmental (D), inter-departmental (ID) or shared public (P) use of the listed facility or service.

Facilities/Service	Currently Shared With Department(s)/Public	Preference
Lobby/Waiting Area	Community Development	P
Conference/Meeting Room	Community Development	D and P
Work Room	Community Development	ID or D
Copy Machine	Community Development	Depends on changes
Computer Printer(s)	Community Development	Depends on changes
Microfilm Reader	None	Type Response Here
Mailing	Community Development	ID
Word Processing	Do not currently share	Type Response Here
Office Supplies	Community Development	Depends on changes
Printing	None	Type Response Here
Record Storage	Community Development	What we have is fine
Break/Lunch Room	All of Baldwin Office Building	What we have is fine
Toilets	All of Baldwin office Building	P

7. TECHNOLOGY

Describe any type of technology (e.g., computers, audio/video equipment, security system) that you think might be used in the future by your office and any related space requirements.

Computer/TV/audio/visual for video conference calls and presentations. Conference rooms for presentations/meetings/video calls

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8. RECORDS MANAGEMENT

Indicate the type, size and location of record "storage" equipment used by this department in the chart below. In the space for "Location" indicate whether the equipment is in your office (all in one place or disbursed) or in another storage outside of the office (name location). Under the "Quantity" column record how many of each of the types of "files" you presently use and anticipate needing in 2025 and 2030. If future mode of files storage should change, please indicate selection and reduction/increase.

Type	Size of Storage Unit	Location	Quantity Current	2025	2030
Vertical File(s)	Desk size	Individual offices	9	9	9
Lateral File(s)	Desk size	Individual Offices	9	9	9
Open Shelf File(s)	None	N/A	none	none	none
Movable Aisle Shelves	None	N/A	none	none	none
Rotary File(s)	None	NA	none	none	none
Index Card File(s)	None	NA	none	none	none
Microfilm File(s)	None	NA	none	none	none
Electronic File(s)	Computer back up	county drive	county drive		
(Other)					
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here
Type Here	Type Here	Type Here	Type Here	Type Here	Type Here

NOTE: **Inverse situation if you have Active records in remote storage to be returned.**

Inactive records may periodically need to be removed to a storage area out of the office or destroyed pursuant to a retention/destruction schedule. **Are there any records in your office that could be stored somewhere else or destroyed? If yes, describe below.**

We don't have many records that we store for a long period of time. We do have plenty of items that need storage for programming. We utilize the basement storage space for these items and would anticipate needing storage like this into the future.

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9.   PARKING

When determining the number of cars requiring parking space, factor in any currently established car pools, ride sharing, etc. and consider any vehicle parked three or more days per week as a "daily" parked vehicle. In general, state your opinion and that expressed by staff and visitors regarding available parking.

	8 am to 5 pm	Evening	Comments
Average Daily Number of Employees Driving Cars to Work?	9	2	Evenings are dependent on programming and meetings
Number of State/County Vehicles Needing Space?	1	1	This is shared by all staff at Baldwin
Special Parking Requirements	None	None	None

10.   PUBLIC VISITORS

What is the average number of persons that come to your office in a week? Record number here: **Depends on time of year and programming: 15-100 (estimate). We do have programming that brings in as many as 25-50 participants at a time.**

Other Periodic/Special Visitors – Special or Seasonal Situations

- Fall/winter programming for farmers
- 4-H programming – summer/spring
- Other programming as needed

We appreciate your time and support in compiling and analyzing this information. If we can answer any questions or be of assistance, please do not hesitate to contact our project manager, Scott Fettig at either scott.fettig@kleinmccarthy.com or 612.759.0859 cell.

Thank you.

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Dear Department Head,

You and your staff, are most aware of your office functions and needs, and therefore, are best qualified to provide important background information. We would request that with your staff's input please provide answers to the following questions. We will then review this information and use it as a starting point in a brief interview with you in the near future. Be as precise as possible, but please provide estimates when exact information is not available. Staffing information is extremely vital, as in many cases it will be the basis of the projection of future needs. Not all portions of each department will precisely fit the format of the questionnaire, as we interview each division we will add information specific to your operation. As we develop the data and initial program information we will distribute it for review and comments.

DEPARTMENT	Veteran's Services – Phil Landgraf		
DIVISION	VETERANS	POSITION	Veterans Service Office Director
DATE	10/25/2019	PHONE	715-386-4757

1. DEPARTMENTAL FUNCTIONS

Briefly describe below the major responsibilities and activities of this department. If there are operational divisions in this department, discuss each division's functions.

To assist Veterans and their families with State and Federal Department of Veterans Affairs benefits.

2. DEPARTMENT CAPACITY

Any proposed expansion and remodeling should meet the needs of this department for 10-20 years. Provide previous staffing quantities and dates to help us establish trends, current staffing and anticipated future staffing levels, along with expected hire dates, and associated support space as they relate to overall space needs.

Three staff as long as I have been department head. We will be looking at potentially changing position titles, which will be when the current staff either leaves or retires as long as the current workload remains consistent. Our office has a back room, which is currently being used as a file room. We are in the process of eliminating this area because of digitalization, and this can be utilized as a future room for appointments.

3. DEPARTMENT LOCATION

We have an awareness of typical county inter-departmental relationships. Comment on the following consideration of:

- Adjacency and work flow with other departments
- Ease of public access

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- Potential to share common support facilities such as public transaction counters, conference rooms, copy machines, computers/printers, etc.
- Does your department need to remain on the County campus or could it be located off-site?

We are co-located with the ARDC, and there are no needs for changes. Pubic traffic is fine, no issues or concerns with current common facilities. In my opinion, the department is in the correct location, and we should remain where currently located.

4.   EXISTING SPACE & FACILITIES PROBLEMS

Describe any situations where the existing available space is too small, inadequate or inappropriate for an assigned function or staff. Explain why you think the area is a problem and what is needed.

No issues currently. If in the future another private meeting room is needed, we can address that in the future, and the use of the file room seems plausible and ideal if/when changes are made.

Are there any types of areas or offices that are presently needed and not available? Describe the space and why it is needed. If this space is needed and not available, explain how you are presently dealing with the problem.

We have a storage room, but we do not have direct access to it. This storage room as well could be potentially reviewed as additional work space, and potential larger or additional office when needed.

Are there any technology or operational changes you would like to make that would improve the efficient use of existing space or reduce future space requirements? If so, describe the proposed change and the anticipated impact on space requirements.

Currently we are pleased with the technology. We have reviewed and tried in desk scanning with little or no use. We are set when the new copier is obtained.

Do you have any security concerns?

I would not have any issues with a potential police staffed member at the front of the facility or the addition of a metal detector. There has been several issues with behaviors with some of the clients, and to have law enforcement closer would not be a negative.

Are there any persons that "work" in your office that are not part of this department's allocated staffing level? Frequently space needs to be made available temporarily on an annual or seasonal basis for volunteers, persons from other offices or agencies, work programs, etc. Are there any situations like this that are not adequately provided for in your office?

We have volunteer drivers, but they do not need any office space. The only thing needed is a spot for the van in the SCC Parking Lot.

Are there any facilities, space or layout improvements you would recommend for the public areas that relate to your office or that would improve operational efficiency of your department? Consider public orientation (ease)

and accessibility to other departments and staff versus staff privacy/efficiency issues. Consider elected official "visibility" and appointed official work process/efficiency. List any information privacy issues – separation of work stations from public service/transaction or staff/public conference areas.

No, there was an automatic door and large sign at our entryway. We are 100% set in my mind.

5.   **FUTURE SPACE REQUIREMENTS**

Are there any programs, services or responsibilities that are presently "mandated" and not yet implemented or operational that will affect your future space or facilities requirements? If yes, describe the nature of the new activity, the basis for the "mandate", and what additional space will be needed. If significant recent changes have taken place, please describe these as per above.

None.

If your department is planning for future staff, what will they need for office, workstation, additional storage, etc.? How would you implement that staff into your current departmental layout?

As discussed above, the future staffing plans are in the works and would ideally change with future retirements of current staff. By this time, the office space will look different and we will be fully digital. Overall layout would need to change if third position works with benefits, and would need a private room.

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6. SHARED OR CENTRAL FACILITIES / SERVICES

What facilities or services are currently shared between this department and other departments/public? Is there a preference for departmental (D), inter-departmental (ID) or shared public (P) use? Note in the chart below which departments/public you share facilities or services and whether you prefer individual departmental (D), inter-departmental (ID) or shared public (P) use of the listed facility or service.

Facilities/Service	Currently Shared With Department(s)/Public	Preference
Lobby/Waiting Area	None	Remain as is
Conference/Meeting Room	All Service Center	Remain as is
Work Room	None	Remain as is
Copy Machine	None	Remain as is
Computer Printer(s)	None	Remain as is
Microfilm Reader	N/A	N/A
Mailing	All Service Center	Remain as is
Word Processing	N/A	N/A
Office Supplies	None	Remain as is
Printing	None	Remain as is
Record Storage	None	Remain as is
Break/Lunch Room	All Service Center	Remain as is
Toilets	All Service Center	Remain as is

7. TECHNOLOGY

Describe any type of technology (e.g., computers, audio/video equipment, security system) that you think might be used in the future by your office and any related space requirements.

We will stay with technology provided.

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8.   RECORDS MANAGEMENT

Indicate the type, size and location of record "storage" equipment used by this department in the chart below. In the space for "Location" indicate whether the equipment is in your office (all in one place or disbursed) or in another storage outside of the office (name location). Under the "Quantity" column record how many of each of the types of "files" you presently use and anticipate needing in 2025 and 2030. If future mode of files storage should change, please indicate selection and reduction/increase.

Type	Size of Storage Unit	Location	Quantity Current	2025	2030
Vertical File(s)	10	Storage	10	3	0
Lateral File(s)	5	Back Rm	5	2	0
Open Shelf File(s)	12	Back/Stor	12	5	2
Movable Aisle Shelves	0	N/A	0	0	0
Rotary File(s)	0	N/A	0	0	0
Index Card File(s)	3	Back Rm	3	0	0
Microfilm File(s)	0	N/A	0	0	0
Electronic File(s)	0	N/A	0	0	0
(Other)					

NOTE: **Inverse situation if you have Active records in remote storage to be returned.**

Inactive records may periodically need to be removed to a storage area out of the office or destroyed pursuant to a retention/destruction schedule. **Are there any records in your office that could be stored somewhere else or destroyed? If yes, describe below.**

We have a large, relatively unneeded amount of paper files in the back storage room. We are slowly eliminating them, though scanning as well as shredding. These records will slowly be destroyed. My opinion, they are in a fine place for now.

9.   PARKING

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When determining the number of cars requiring parking space, factor in any currently established car pools, ride sharing, etc. and consider any vehicle parked three or more days per week as a "daily" parked vehicle. In general, state your opinion and that expressed by staff and visitors regarding available parking.

	8 am to 5 pm	Evening	Comments
Average Daily Number of Employees Driving Cars to Work?	3	3	
Number of State/County Vehicles Needing Space?	1	1	
Special Parking Requirements	None	N/A	

10.   **PUBLIC VISITORS**

What is the average number of persons that come to your office in a week?   Record number here: 40-50. Record number 75.

Other Periodic/Special Visitors – Special or Seasonal Situations

- Very occasionally we have State or Federal Senators or Congressmen come in to make their presence known. Also, WDVA Secretaries have come to our office several times as well.

We appreciate your time and support in compiling and analyzing this information. If we can answer any questions or be of assistance, please do not hesitate to contact our project manager, Scott Fettig at either scott.fettig@kleinmccarthy.com or 612.759.0859 cell.

Thank you.

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