

2022 Human Services Campus Considerations

Executive Summary

9-7-21

I. Background – How we got to where we're at

In January 2020, we engaged the SmithGroup to assist us in examining the current and long-term facilities-space needs for our Civic Campus and Human Services Campus. The goal being to develop a Facilities Master Plan that would define a "directional plan" for each campus, identifying options to extend the useful life of each campus 25+ years.

The reasons for selecting these two campuses for this planning project can be summarized as follows:

- **Civic Campus** – Given our community's demographics and the State's projections for our court's caseload - we wanted to be proactive and define a strategy that accommodates two additional branches of Circuit Court over the next 25+ years. Considering Civic Campus site constraints and the historical nature of core buildings on this campus, developing a facilities-space strategy prior to the imminent need for more space simply makes good sense.
- **Human Services Campus** – Given this campuses' age (50+ years), combined with the building's water infiltration issues, we had a complete assessment of the Kenosha County Job Center (KCJC) Campus in May 2019. The assessment detailed campus features requiring repair/replacement that are necessary to extend useful life 25+ years. The required investment was estimated at \$14M over the next 3-8 years. **It's important to note that this investment would simply restore the existing facility as-is, no renovation/modification.** Considering the KCJC's age and less than ideal location (for service-delivery and client access), combined with the size of required investment to extend its useful life - we felt it prudent to identify Human Service Campus alternatives for the Board's consideration.

We presented the Facilities Master Plan to the County Board in October 2020. No immediate action was being recommended for Civic Campus because there currently is no State mandate for an additional branch of Circuit Court.

With regard to the Human Services Campus, a recommendation was initially made to consider including funds in the 2021 Budget for the engineering/design development necessary to relocate the Human Services Campus to a new site. Subsequently, this recommendation was rescinded given a lack of local community support for the relocation site.

Notwithstanding this, the "end-of-useful-life" issues with the existing Human Services Campus will require significant investment to begin within the next few years - so the question remains:

"Given the current Human Services Campus's location and age - Is investing \$14M-18M in the existing site to extend its useful life 25+ years, the best and most cost-effective strategy for our community, the local tax-payers and the clients served by the Campus?"

II. Options for consideration

We have worked to define 3 options for the Board's consideration, so we can formulate an answer to the question above:

1. **Maintain Existing Campus Site** - Invest approximately \$14M over the next 1-5 years that would restore the existing campus "as-is" and extend its useful life 25+ years.
2. **Enhance Existing Campus Site** – Invest approximately \$18M in the existing site to restore existing campus features and renovate/modify the existing building to improve functionality and efficiency, extending its useful life 25+ years.
3. **Develop Alternate Campus Site** – Invest approximately \$13M-\$16M in an alternate site that would simplify client access, improve service delivery, increase efficiency and enhance neighborhood economic development – also providing a 25+ year life.

Given that Options #1 and #2 have been previously presented to the Board, most of the informational presentation will focus on explaining the new Option #3.

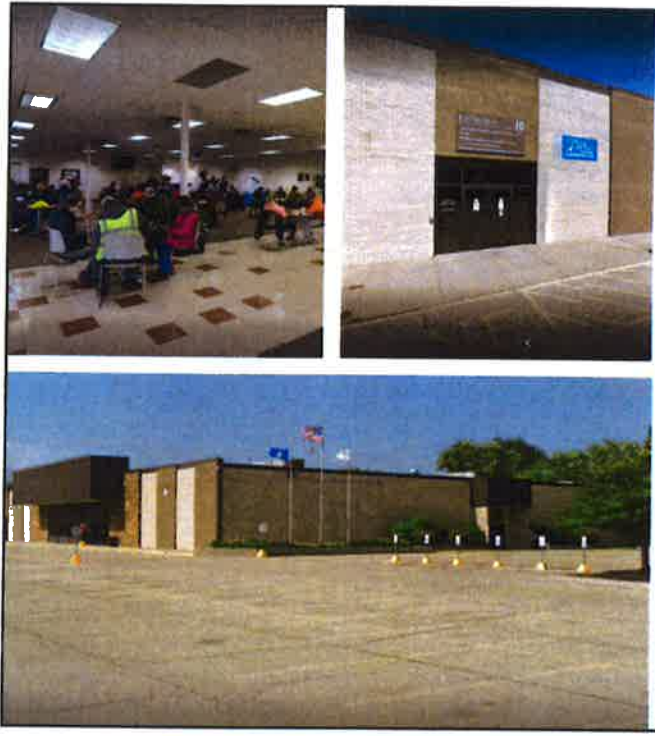
To summarize, Option #3 appears to offer significant benefits to our community's tax-payers, human-services clients and supports economic development. Additionally, this is the only option that offers several potential financial incentives that would reduce overall project costs.

III. Next Steps

Following this presentation and a Q & A session today, the next steps for addressing the issues associated with the Human Services Campus's future include:

- **Neighborhood Informational Meeting** – 9-14, 6:00 PM, 3536 – 52nd Street
- **Location Tours** – Site tours are scheduled as follows:
 - Human Services Campus (8600 Sheridan Road) – 9-22, 6:30 PM
 - 52nd Street Site (3500 52nd Street) – 9-29, 6:30 PM
- **Proposed 2022 Budget** - The 2022 Budget will propose to include funding adequate to begin the design development & engineering for any one of the 3 Options.
- **Option Selection Vote** - As part of the 2022 Budget Approval process, Administration is requesting that the County Board vote to formally approve pursuing 1 of the 3 Options.

Thanks for assisting in developing a strategy to address the future for one of our community's critical public-service facilities.



Last revised 9/3/21 8:28 a.m.

Human Services Campus Considerations



Background: Why Is The County Considering Renovating/Moving the KCJC?

- KCJC Campus will require substantial investment to extend useful life 25+ years.
- This Campus investment will be required over the next 1-5 years.
- Is investing in the existing campus the County's best long-term option?
- Developed options to consider for the existing site and an alternate site.

Options for Consideration

Option 1	Option 2	Option 3
Maintain existing campus site	Enhance existing campus site	Develop alternate campus site

Option 1: Maintain Existing Campus Site

- \$14 M project cost
- Duration: 1-5 years
- Extend useful life 25+ years
- Restore existing campus as is (no improvements)



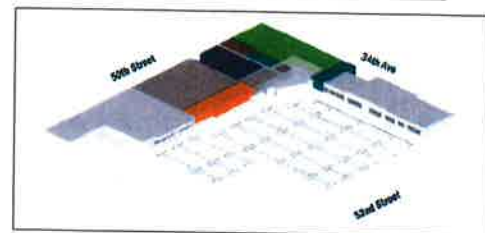
Option 2: Enhance Existing Campus Site

- \$18 M project cost
- Restore existing features
- Renovate/modify existing building to improve functionality and efficiency
- Extend useful life 25+ years



Option 3: Alternate Campus Site

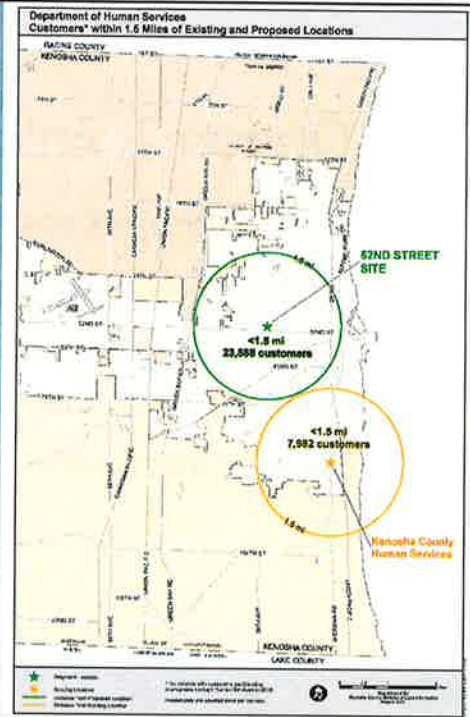
- \$13 - \$16 M project cost
- Improves access to services and creates greater efficiencies
- Enhance neighborhood economic development
- Opportunity to provide expansion space for future growth
- Synergy with KUSD and KHDS (mental health)
- 25+ years useful life



Human Services Customer Distribution

Weekly average visitors by agency (2019 data)

- Aging, Disability, and Behavioral Health: 180 visitors
- Health: 300
- Children and Family Services: 25
- Workforce Development, Child Support, Child Care: 240
- Veterans Services: 50
- Job Services: 248
- Prevention Services Network: 43
- **TOTAL: 1,086 visitors**



Benefits to the Area and Human Services

- Operations efficiencies
- Increase proximity to services
- Ease of customer access closes equity gap and builds trust in surrounding area
- Allows for flexibility and meets growth needs in our Behavioral Health programs
- Strengthens community collaborations with partners in the area
- Accessible for community events
- Enhances ability for the public to reach the building from the surrounding area and public transit

Option 3: County Financial Benefits



BUILDING DESIGNED & CONSTRUCTED
TO KENOSHA COUNTY REQUIREMENTS



COST SAVINGS DUE TO
OPPORTUNITY ZONE



COST SAVINGS DUE TO NEW
MARKET TAX CREDITS



INCREASED TAX BASE FROM
NEIGHBORING REDEVELOPMENTS



USE OF SOLAR ENERGY
SYSTEMS & TAX CREDITS



FINANCIAL FLEXIBILITY

Option 3: Economic Benefits to Surrounding Area

52nd St Commercial Corridor & Surrounding Neighborhood

- Catalyst for future development and beautification of surrounding neighborhood
- Increased customer base for 52nd Street businesses with addition of 425 KCJC employees
- Increased tax base of:
 - Subject property
 - New developments surrounding Sun Plaza due to KCJC investment
 - 8600 Sheridan Road property

Recommendations

- Select Option 3 to replace the existing Human Services Campus
 - Benefits to recipients
 - Benefits to the neighborhood
 - Benefits to Kenosha County
- Timing is right for all parties
 - 2022: Project design/engineering; finalize financial structure
 - 2023-2024: construction

Next Steps

September 14th: neighborhood meeting

Tours

- September 22nd: Existing KCJC facility
- September 29th: 52nd Street Site

Inclusion of project in 2022 Capital Plan

Thanks for assisting in developing a strategy to address the future of this critical public service facility.

Questions