1. Agenda

   Documents: COW_20150225_AG.PDF
2. Complete Packet

   Documents: COW_20150225_PK.PDF

Administrative Offices
5520 Lacy Road
Fitchburg, WI 53711-5318
Phone: (608) 270-4200 Fax: (608) 270-4212
www.fitchburgwi.gov

AGENDA
COMMITTEE OF THE WHOLE
WEDNESDAY, FEBRUARY 25, 2015
7:00 P.M.
CITY HALL

NOTICE IS HEREBY GIVEN that there will be a meeting of the Fitchburg Common Council, Committee of the Whole at 7:00 P.M. on Wednesday, February 25, 2015 in the Council Chambers of the City Hall, 5520 Lacy Road to consider and act on the following:

(Note: Full coverage of this meeting is available through FACTv and Streaming Video, accessible on the city web site at http://factv.city.fitchburg.wi.us/Cablecast/Public/Main.aspx?ChannelID=3

1. Call to Order

2. Pledge of Allegiance

3. Roll Call

4. Approval of Minutes – Committee of The Whole – January 28, 2015

5. Public Appearances Non-Agenda Items

6. Transit Study Presentation – SRF Consulting

7. Space Needs Study Presentation – Dimension IV

8. Announcements
   a. Next Scheduled Meeting March 25, 2015

9. Adjournment

Note: It is possible that members of and possibly a quorum of members of other government bodies of the municipality may be in attendance at the above stated meeting to gather information. No action will be taken by any governmental body at the above stated meeting other than the governmental body specifically referred to above in this notice. Please note that, upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through appropriate aids and services. For additional information or to request this service, contact Fitchburg City Hall, 5520 Lacy Road, Fitchburg WI 53711,(608) 270-4200

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DRAFT MINUTES
COMMITTEE OF THE WHOLE
WEDNESDAY, JANUARY 28, 2015
7:00 P.M.

NOTICE IS HEREBY GIVEN that there will be a meeting of the Fitchburg Common Council, Committee of the Whole at 7:00 P.M. on Wednesday, January 28, 2015 in the Council Chambers of the City Hall, 5520 Lacy Road to consider and act on the following:

(Note: Full coverage of this meeting is available through FACTv and Streaming Video, accessible on the city web site at http://factv.city.fitchburg.wi.us/Cablecast/Public/Main.aspx?ChannelID=3

1. Call to Order by Council Chair Bloomquist at 7:00 p.m.

2. Pledge of Allegiance

3. Roll Call: Mayor Pfaff, Steve Arnold, Becky Baumbach, Richard Bloomquist, Dan Carpenter, Dorothy Krause, Carol Poole, and Patrick Stern, Jason Gonzalez Others Present: Tracy Oldenburg – Deputy City Clerk, Lisa Sigurslid, Human Resource Manager, Tom Hovel, City Planner/Zoning Administrator

4. Approval of Minutes – Committee of The Whole – October 29, 2014
   Motion to approve minutes by Poole, 2nd by Baumbach. Motion carried

5. Public Appearances Non-Agenda Items - None

6. Process for Administrator Recruitment and Update on other 2015 Recruitments – Lisa Sigurslid, Human Resource Manager

   Lisa Sigurslid, Human Resource Manager, presented the process and provided updates on recruitments to the Committee. There was discussion and questions regarding the Administrator recruitment.

7. Housing Study Report – Tom Hovel, City Planner/Zoning Administrator
   a. Link to the Housing Assessment is at: http://www.fitchburgwi.gov/DocumentCenter/View/9210

   Tom Hovel, City Planner/Zoning Administrator, provided information to the Committee and answered questions.

8. Announcements
   a. Next Scheduled Meeting February 25, 2015

9. Adjournment - Motion to adjourn by Pfaff, 2nd by Carpenter, motion carried at 8:39 p.m.

Fitchburg Transit Feasibility Study

Transit System Implementation

DRAFT

DRAFT

City of Fitchburg

SRF Consulting Group, Inc. | Engineers Planners Designers

February 17, 2015

SRF No. 8679

Project Review

Project activities to-date have included an assessment of transit needs and demand in the City of Fitchburg, a definition of the project purpose, and a presentation of various transit options. On preliminary evaluation, three transit options were ranked the highest based on their consistency with regional policy, cost effectiveness, ridership potential, and administrative requirements (See Table 1). The most favorable options include:

Near-Term Transit Options

- Intracity oriented flexible bus, operated via City of Fitchburg contractor
- Intracity oriented shared-ride-taxi, operated via City of Fitchburg contractor

Long-Term Transit Option

- Regionally oriented fixed-route bus, operated via intergovernmental agreement

The options were also evaluated based on the market served. Each of the three options meets a different set of needs. The fixed-route intracity option had a combination of high cost and low geographic coverage and was therefore screened out through this category.

Table 1: Evaluation Summary

MODE, OPERATOR, ORIENTATION	Regional Policy	Cost	Frequency and Ridership	Administration	Markets Served
Fixed Route, Metro, Regional	●	□	●	●	●
Fixed Route, Metro, Intracity	○	□	○	●	□
Fixed Route, Private Contractor, Regional	●	○	●	□	●
Fixed Route, Private Contractor, Intracity	○	○	○	□	□
Flexible Bus, Metro or County, Regional	●	□	□	○	●
Flexible Bus, Metro or County, Intracity	●	□	□	○	●
Flexible Bus, Private Contractor, Regional	●	○	●	□	●
Flexible Bus. Private Contractor, Intracity	●	●	●	□	●
Shared-Ride-Taxi, Private Contractor, Intracity	●	●	□	●	○

● = high score ○ = medium score □ = low score

DRAFT

Summary of Most Promising Options

The evaluation of alternatives for the transit feasibility study identifies two transportation options. While each option serves the purpose of filling in gaps in transit service within Fitchburg, their respective target markets and ridership outcomes differ. A positive outcome is that the three options can be deployed consecutively. If a flexible bus is cost prohibitive at this time, a shared-ride-taxi service is a suitable incremental investment. Both modes can establish a customer base for a fixed route service. Establishing a cross-town fixed route service under current finance and policy conditions will require significant investment from the City of Fitchburg and the availability of vehicles and storage from Madison Metro.

Shared-Ride-Taxi – Lowest Overall Cost, Serving People Who Rely on Transit

Definition

Shared-ride-taxi or "demand response" service is defined by FTA as any non-fixed route system of transporting individuals that requires advanced scheduling by the customer, including services provided by public entities, nonprofits, and private providers. Service is provided curb-to-curb and there are no formalized schedules. In Wisconsin, these services are provided by taxi companies or rural transportation providers. The vehicles do not operate over a fixed route or on a fixed schedule except, perhaps, on a temporary basis to satisfy a special need. The vehicle may be dispatched to pick up several passengers at different pick-up points before taking them to their respective destinations and may even be interrupted en route to these destinations to pick up other passengers.

Vehicles

Fitchburg has both urban and rural characteristics, and it is assumed that the fleet for a shared-ride-taxi system would consist of primarily eight passenger mini-buses. The buses could also be supplemented with taxi sedans or accessible minivans during times of peak demand, or to provide a trip that is difficult to coordinate as a shared ride. An example of a mini-bus is shown in Figure 1, and an accessible minivan is shown in Figure 2.

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Figure 1: Washington County, WI Shared-Ride-Taxi Vehicle

Figure 2: Door County, WI Door2Door Rides Vehicle

Fares and Service Area

- Fare is a flat rate comparable to Madison Metro fare for service within a primary service area, with a per-mile or zone rate for trips that have origins or destinations outside of this area.
- A sample map showing an example of a shared-ride-taxi service area is shown in Figure 3. This service area could be easily modified to include any destinations that are outside of the Urban Service Area.

Key Advantages

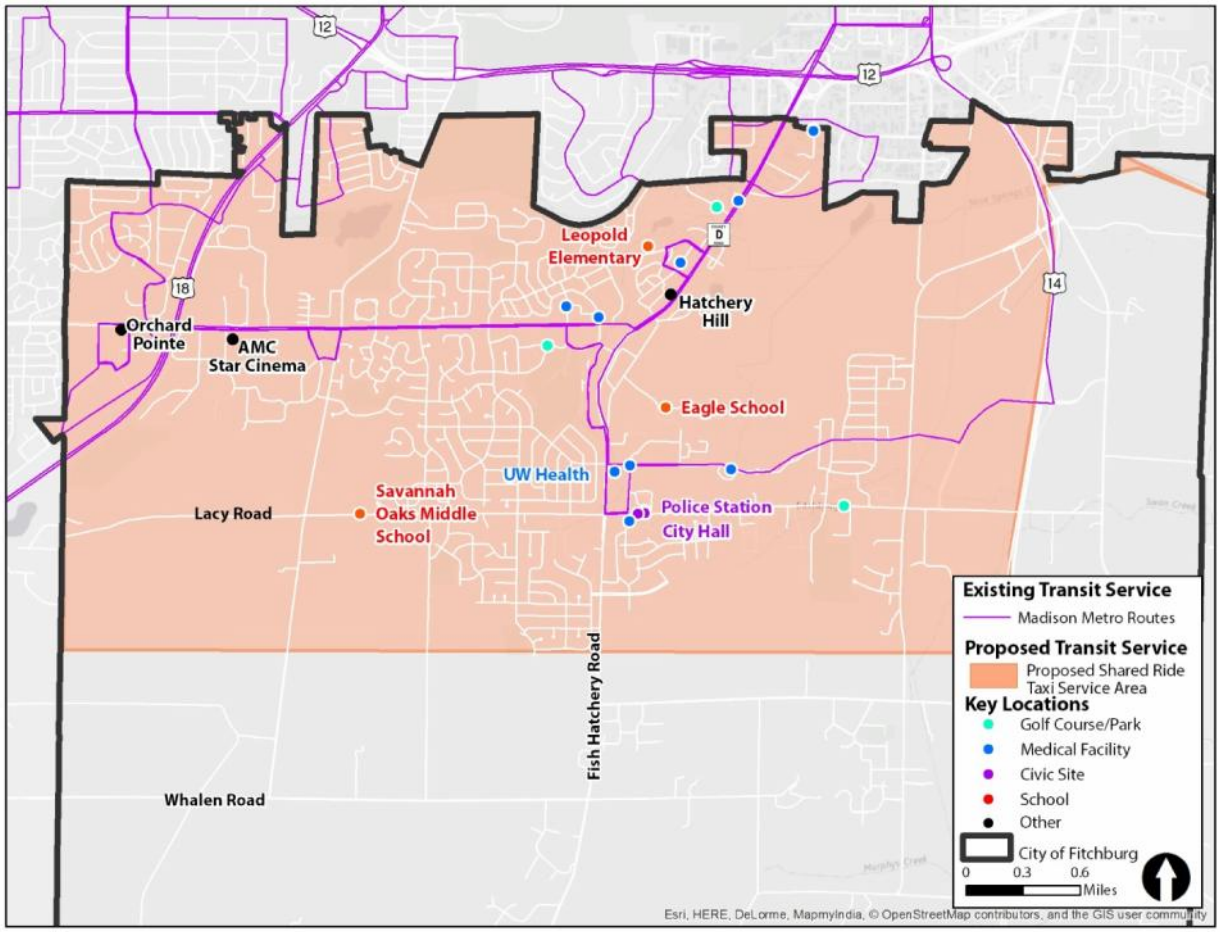
- Lowest overall cost compared to flexible and fixed route bus.

- Ability to cover a broad geographic areas, specifically provide curb-to-curb service in areas that are difficult to serve bus.
- Develops a customer base and point of data collection for future transit service.
- Lowest staff administration efforts, easiest to implement

Key Disadvantages

- Capacity constrained, smaller vehicles and low passengers per hour
- Typically does not attract "choice rider," caters primarily to people who rely on transit needing to travel outside of the Madison Metro service area.
- Most challenging to coordinate with Madison Metro service
- User must always initiate pickup

Figure 3: Example Shared-Ride-Taxi Service Area



Flexible Bus – Balanced Approach, Building a Base of Transit Customers

Definition

A flexible bus – commonly referred to as "flex-route" or "deviated fixed-route" – is a transit mode that operates as a hybrid of a fixed-route bus and a demand response service. There are several scheduled time points strategically placed along a travel corridor, and the vehicle will operate curb-to-curb service within a set geographic area. If the geographic area exists as a ¾ mile or greater buffer, it is deemed to be equivalent to ADA complementary paratransit. Rides are dispatched as they are for paratransit service, and still have conventional bus stops and shelters corresponding to the time points.

Vehicles

A flexible bus service will use medium-duty vehicles that are larger than what is offered by a shared-ride-taxi system. These are typically cutaway chassis vehicles with a minimum capacity of 10 seated and two wheelchair positions. An example of a flexible bus vehicle is shown in Figure 4.

Figure 4: Metro Hopper Bus, San Joaquin County, CA

Figure 5: Capital Area Transit Authority Low-Floor Paratransit Vehicle, Lansing, MI

Examples

Flexible bus service is used in many suburban and rural areas nationwide. Examples of flexible bus routes currently in operation include:

- Roanoke, VA Area – Mountain Express route connecting the communities of Covington and Clifton Forge
- Minnesota Valley Transit Authority (Apple Valley, MN and Rosemount, MN) – Route 420 Flex-Route
- San Joaquin County, CA – "Hopper" Deviated Fixed-Route Service
- Fond du Lac Band of Lake Superior Chippewa– Cloquet, MN(rural and suburban Duluth, MN)
- University of Wisconsin – Madison ADA services
- Appleton, WI – Valley Connector Service
- Door County, WI – Door2Door Rides

A flexible bus service provides customers with the reliability of a fixed route service, with the flexibility of route deviations that can reach areas too challenging or costly to serve with a heavy-duty bus. Additionally, a flexible bus serves in place of ADA complementary paratransit. Often, flexible bus routes are deployed as a way to manage the growing costs and inefficiencies of ADA paratransit service. They also offer the ability to test new destinations and provide workforce transportation.

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Fares and Service Area

- Fare is a flat rate comparable to Madison Metro fare for service within a primary service area. Transfers should be made available to Madison Metro fixed route service.
- An example of a flexible bus service area that has an approximate one-hour full east-to-west travel time is shown in Figure 6. This is a ¾ mile buffer from the stop locations. The service area boundaries and management plan need to be coordinated with Madison Metro and other regional providers so that service is not duplicative.
- Examples of existing route maps for other flexible bus systems are shown in Figures 7 and 8.

Key Advantages

- Lower cost per rider than shared-ride-taxi
- Offers more flexibility than a fixed-route bus service
- Can serve low-density development
- Transfers to Madison Metro transit are feasible
- Schedules and stops provide a visible service

Key Disadvantages

- Service product is new to region and will require marketing and outreach to be successful
- Limited regional connections due to the need for multiple transfers
- City and contractor resources devoted to administration
- Potential long-term commitment to providing demand response service to outlying areas

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Figure 6: Example of a Flexible Bus Service Area in Fitchburg, WI

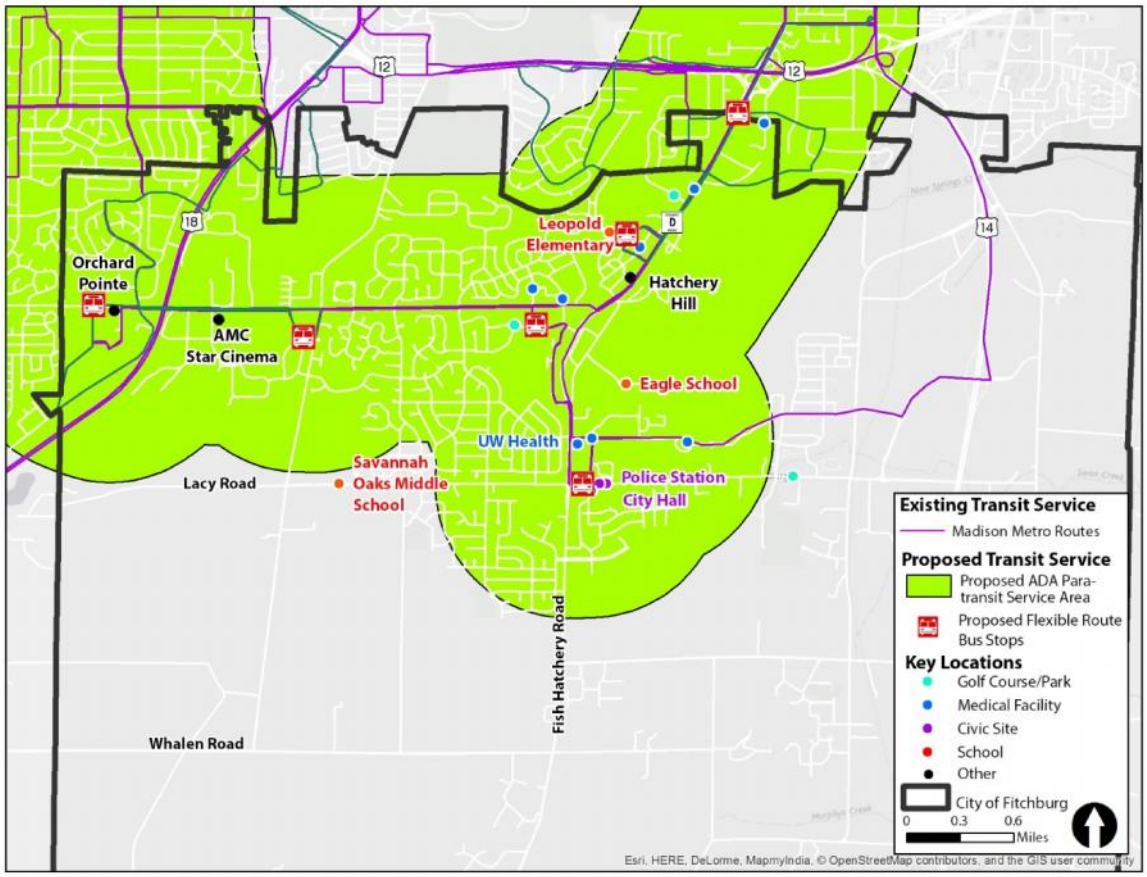


Figure 7: Mountain Express Transit Route Map, Roanoke, VA Region

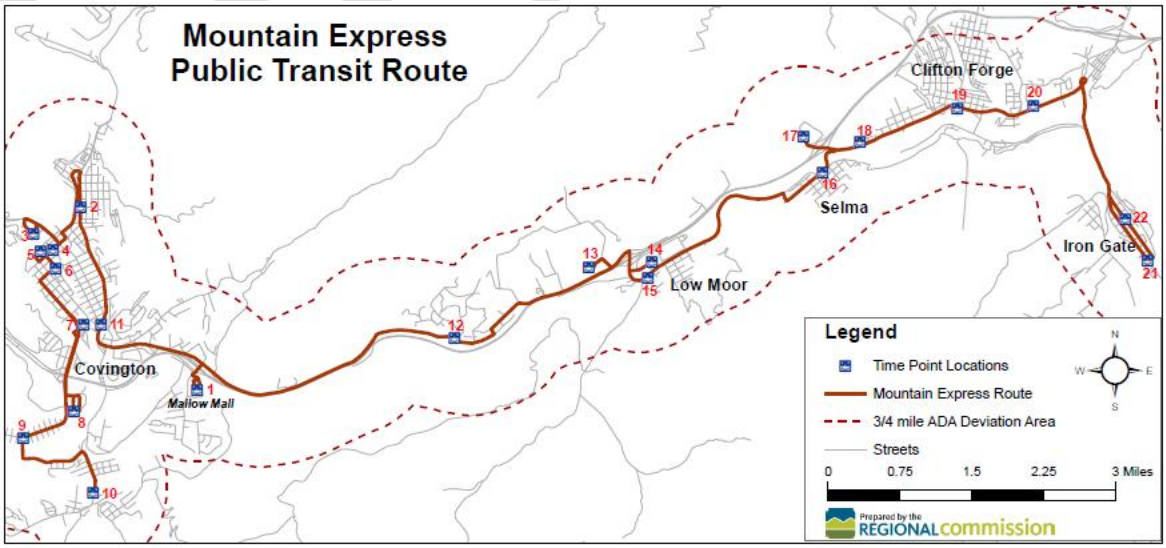
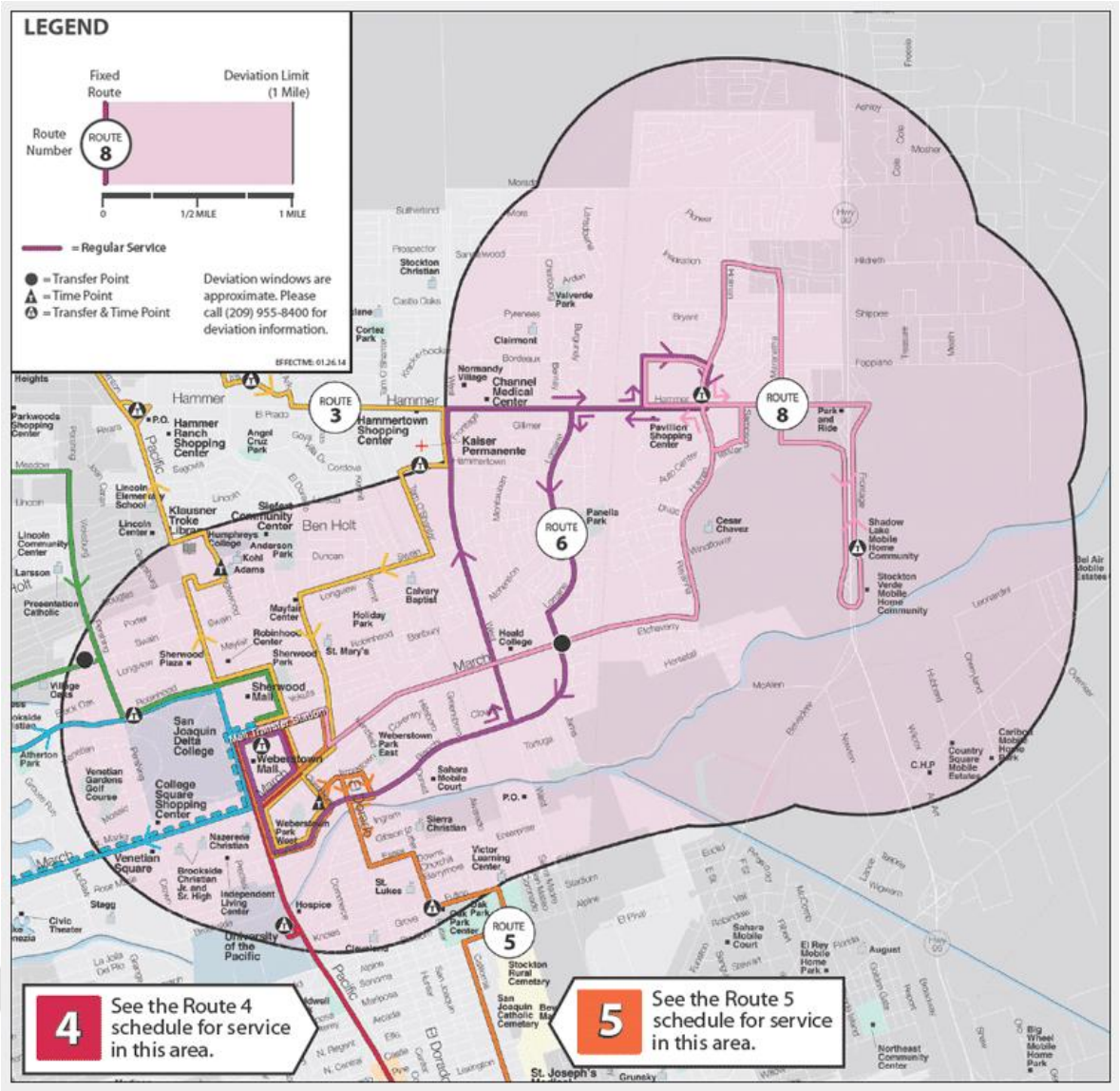


Figure 8: Metro Hopper (Stockton, CA) Route 8 Map



Fixed Route Transit: A Long Term Option

Definition

For a connection to regional destinations beyond the City of Fitchburg that draws the broadest base of ridership, fixed route service operated by Madison Metro is most appropriate. Fixed route service is provided on a repetitive, scheduled basis along a specific route with vehicles stopping to pick up and deliver passengers to specific locations; each fixed route trip serves the same origins and destinations. Establishing a flexible bus service can serve as a method of data collection and a way to establish a base of ridership for Madison Metro service that operates within Fitchburg. This is an appropriate long term solution, when stable funding for the service becomes available.

Complementary Services

Private transportation services are components of the greater transportation network in Fitchburg, Madison, and Dane County. These can supplement any public transit service. However, public transit is at the core of any larger coordinated system. Private transportation companies often partner with transit providers through vouchers or guaranteed-ride-home programs.

Transportation Technology Platforms and Private Taxi Services

New technological platforms for transportation have become common in many cities, the most notable of which are Uber and Lyft. These are platforms in which private vehicle owners and livery companies provide point-to-point transportation. Passengers request a ride via a smartphone app, which is also used to track vehicles and pay fares. Taxi companies have developed similar platforms where passengers can hail rides using mobile devices, such as Curb (formerly Taxi Magic) and iHAIL. Gradually these services are becoming an integral part of the private transportation network, and for some trip purposes supplement taxi and public transit. For basic services, fares are comparable to metered taxi fares (considerably higher than public transit), and greater for livery vehicle or shared van services. Additionally, there are no regulations for accessibility and the use of these services requires a credit card. Fares also vary based on a proprietary algorithm that balances supply and demand known as surge pricing.

For the above reasons vehicles that use Uber and Lyft are not considered public transit modes. However, many of its elements can be deployed in a public transit setting. Demand responses modes (flexible bus, shared-ride-taxi, etc.) can be dispatched using smartphones or online using existing software packages. Also, vehicles can be tracked in real-time using automatic vehicle locators. In addition to purchasing software packages, transit agencies have partnered with colleges and universities to develop transit apps as a part of student projects at a considerably reduced cost. It would be recommended to further explore incorporating these customer interfaces into a public transit project.

Volunteer Driver Services

Volunteer drivers provide rides using their own private vehicles, or a vehicle that is owned by a public or private entity. Rides are typically coordinated by human service agencies. The most common trip purpose for a volunteer driver ride is a medical appointment. Volunteer driver programs offer linkages for seniors or people living in remote areas to specialized medical care, social service agencies, or other destinations as specified by the coordinating agency. Drivers are typically reimbursed on a mileage basis as per federal IRS rates, and passengers may contribute a donation. Volunteer drivers can fill in service gaps that exist due to long distances or span in service (weekends, evenings, etc.).

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Marketing, Promotion, Outreach

Work to date has been completed in the City of Fitchburg Transit Plan, and by the project steering committee to identify a target customer base for this service. Part of the project implementation will be to deploy an aggressive marketing and outreach strategy to ensure awareness of the new service and its success.

Marketing and Outreach Partners

- Madison Metro Transit
- City of Fitchburg Senior Center
- City of Fitchburg Library
- Dane County Human Services – Transportation and Mobility Management
- Local neighborhood associations
- Medical clinics
- School districts
- Assisted living/adult day centers
- Business community
- Schools, churches, other community institutions

Marketing Materials and Tasks

- Travel training program
- Advertisements
    - Vehicle branding
    - Radio and web advertisements
    - Direct mail
- Bus stops and signs
- Paper brochures and schedules
- Development of a transit app, or mobile-friendly website

Marketing roles will be shared responsibility among city staff to design a scope of marketing tasks, and the selected contractor will deliver on these marketing tasks.

Implementation

Before the service commences there are several critical next steps that local partners need to undertake. On the following page, Table 2 summarizes these tasks and identifies the appropriate roles and responsibilities.

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Next Steps

Table 2: Implementation Next Steps

Task	Definition	Lead Agency
Step 1: Submit Letter of Intent to WisDOT and Madison Area MPO for State Transit Operating Assistance	A letter of intent must be submitted to the Wisconsin Department of Transportation to signify that a municipality is interested in applying for Chapter 85.20 transit operating assistance. This letter must be submitted at least two state fiscal years prior to grant submittal. If the City of Fitchburg does not elect to be the grantee and is instead a grant subrecipient of an existing transit agency (e.g. City of Madison, City of Verona) then this step is not necessary.	City of Fitchburg or designated recipient
Step 2: Determine preferred transit mode	Local decision makers in the City of Fitchburg must decide on a final transit option to pursue for implementation, weighing the projected costs and benefits. Technical assistance may be provided by the Madison MPO.	City of Fitchburg, Madison MPO
Step 2: Finalize transit service area	The City of Fitchburg will work with the Madison MPO to determine a service boundary that will not be duplicative of existing transit services and appropriately fill in geographic gaps. These will be refinements of the base concept provided by the transit feasibility study consultant.	City of Fitchburg, Madison MPO
Step 3: Secure local share of operating funds	After a preferred mode is selected, local share of operating funds must be secured.	City of Fitchburg, and/or partner agency
Step 4: Apply for State Aid	Complete grant application	City of Fitchburg or designated recipient
Step 5: Draft request for proposals, develop marketing Plan	WisDOT has numerous boiler-plate RFP's available that the City of Fitchburg can use as a basis for developing a RFP. The consultant team will also attach example RFP boilerplates as an appendix to the final report. Since this is a new project in Fitchburg it may be advisable to hold a pre-proposal meeting with potential vendors to introduce the service concept, facilitate questions and answers, and refine details of the RFP.	City of Fitchburg, WisDOT Transit Section
Step 6: Award and negotiate contract with transit provider.	RFP's should be evaluated by a group of professionals with industry expertise, and the contract will be awarded based on the committee selection.	City of Fitchburg, Madison Metro
Step 7: Implement transit service and monitor subcontractor performance.	As transit service commences, the subcontractor should be monitored for contract compliance to ensure success of the project.	City of Fitchburg

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Draft Cost and Ridership Estimates

Table 3: Operating Cost Estimates

Option	Weekday Service (6:00a.m. to 6:00p.m.)	Weeknight Service (6:00p.m. – 10:00p.m.)	Saturday Service (10:00a.m. – 2:00p.m.)
Shared-Ride-Taxi Total Annual Operating Expenses	$320,000 - $360,000	$70,000 - $80,000	$15,000 - $17,000
Flexible Bus Total Annual Operating Expenses	$405,000 - $585,000	$135,000 - $195,000	$18,000 - $28,000
State Share	51 percent	51 percent	51 percent
Local Share	34 percent	39 percent	39 percent
Fare and Other Revenue	15 percent	10 percent	10 percent

Shared-Ride-Taxi Weekday Ridership Estimates (Third year)

- 36,000 – 60,000 annual passenger trips
- Projected operating cost per rider: $7.00-$11.00[1]

Flexible Bus Ridership Estimates (Third Year)

- 60,000 – 80,000 annual passenger trips
- Projected operating cost per rider: $6.00-$9.00[2]

[1] Based on preliminary cost and ridership estimates and survey of peer systems for third year of service, weekdays

[2] Based on preliminary cost and ridership estimates and survey of peer systems for third year of service, weekdays

Fitchburg Civic Center Campus

Staffing & Space Needs Analysis February, 2015

Jim Gersich, AIA
Dimension IV Madison Design Group

Fitchburg
Civic Center Campus

Basic Premise #1:

Population Growth
Staff Growth
Space Needs

Fitchburg Civic Center Campus

Basic Premise #2:

Plan for 20-25 years out

Fitchburg Civic Center Campus

Basic Premise #3:

Absorb portion of
Town of Madison
2018-2022
Adds 13-15 FT staff
Adds 5 PT staff

Fitchburg
Civic Center Campus

Population growth:

2014 at 25,260
2020 est. 31,000
2025 est. 34,000*
2035 est. 40,000

Fitchburg
Civic Center Campus

Greatest Space Need:

Police Department
Information Technology
Public Works/Engineering

Fitchburg Civic Center Campus

Year 2020 Space Needs:

+26,000 SF
at that time

Fitchburg Civic Center Campus

Year 2025 Space Needs:

+37,000 SF
at that time

Fitchburg Civic Center Campus

Year 2035 Space Needs:

+65,000 SF
at that time

Fitchburg Civic Center Campus

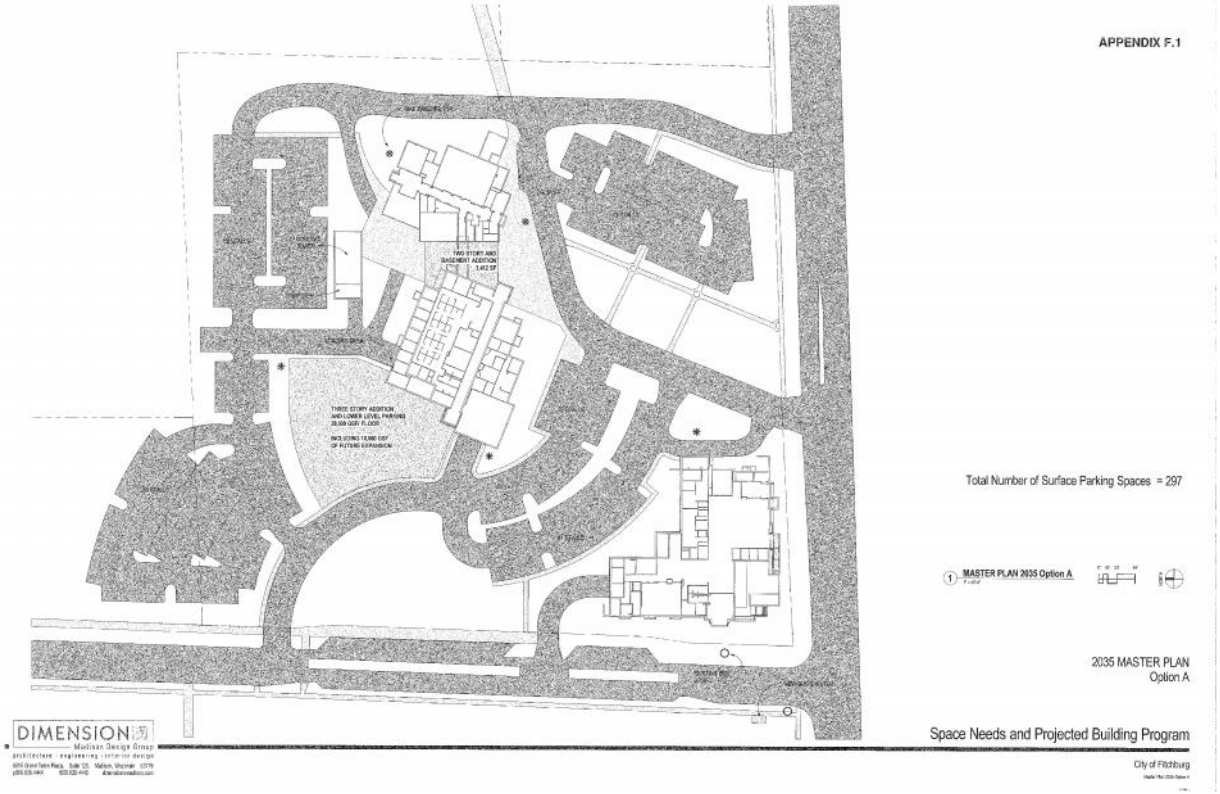
City Hall Expansion:

Civic Center Campus with Police Department Expansion

	Now	Preferred 2015	Year 2020	Year 2025	Year 2035
Staff Count	169	182	232	268	300
City Hall (GSF)	41,490	31,598	38,161	42,701	48,598
Police Department (GSF)	17,783	37,456	42,746	48,535	55,401
Library (GSF)	63,808	63,808	63,808	63,808	77,045
Community/Senior Center (GSF)	22,657	25,911	27,026	27,772	29,477
Total	145,738	158,773	171,741	182,816	210,521
Increase		13,035	26,003	37,078	64,783

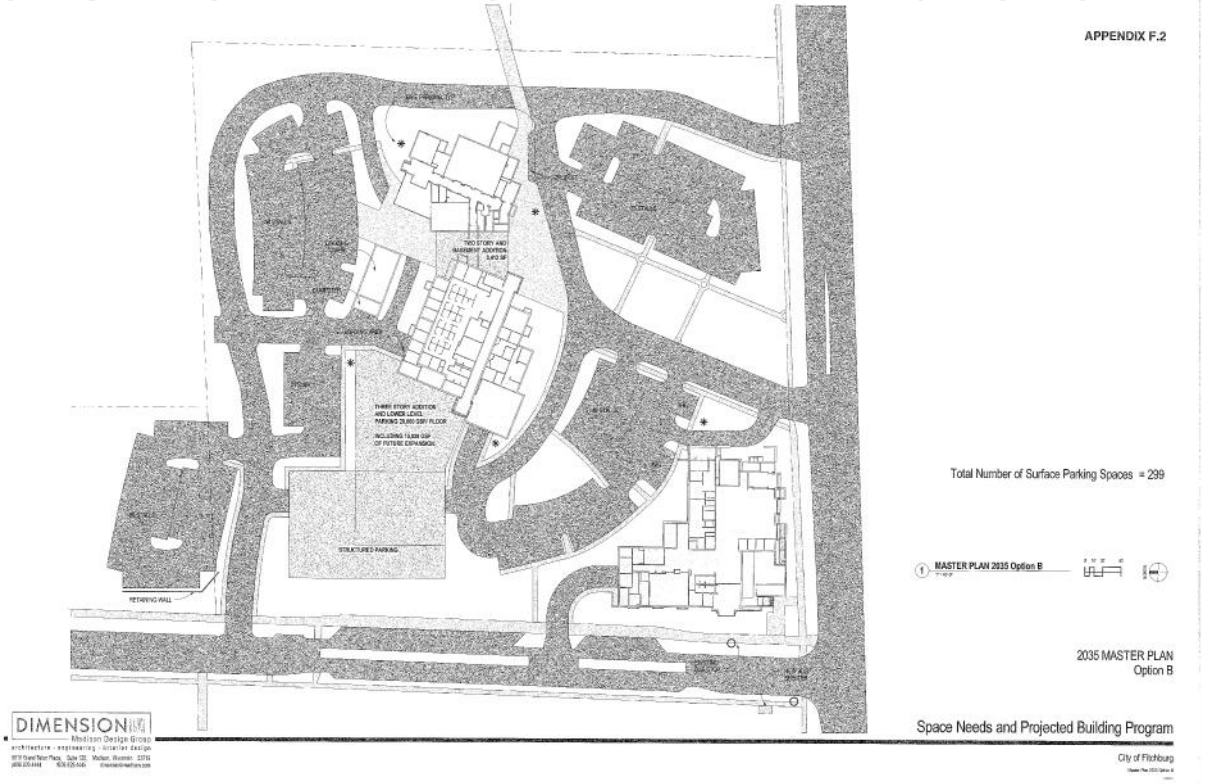
Fitchburg
Civic Center Campus

Master Plan A 2035:



Fitchburg
Civic Center Campus

Master Plan B 2035:



Fitchburg
Civic Center Campus

Capital Costs:

2035 est. $23.3M
Addition-Remodeling
Police Dept at City Hall
Connector & Site Work

Fitchburg
Civic Center Campus

New Police Station?

2020 est. 56-60,000 SF
2025 est. 63-68,000 SF
2035 est. 73-79,000 SF

No expansion needed
at Civic Center Campus

Fitchburg Civic Center Campus

Standalone Police:

Civic Center Campus with Standalone Police Station

	Now	Preferred 2015	Year 2020	Year 2025	Year 2035
Staff Count	169	182	232	268	300
City Hall (GSF)	59,273	69,054	59,273	59,273	59,273
Police Station (GSF)			60,240	68,280	78,874
Library (GSF)	63,808	63,808	63,808	63,808	77,045
Community/Senior Center (GSF)	22,657	25,911	27,026	27,772	29,477
Total	145,738	158,773	210,347	219,133	244,669
Increase		13,035	64,609	73,395	98,931

Fitchburg
Civic Center Campus

Capital Costs:

2035 est. $24.7M
Standalone Police Station
Remodel at City Hall

Fitchburg Civic Center Campus

Scorecard

CITY OF FITCHBURG
Scorecard of Facility Alternatives (draft)
2/13/2015

	WEIGHT	for today CURRENT		for 2035 DO NOTHING		SCORE / WEIGHTED SCORE ALT 1		ALT 2		IDEAL	
	1 - 5 high										
LOCATION/SITE											
Ensure high safety and visibility	5	3	15	2	10	2	10	3	15	4	20
Ease of citizen access	4	3	12	2	8	3	12	2	8	4	16
Accomodating alternative transportation	1	2	2	1	1	1	1	1	1	3	3
Provide adequate indoor and surface parking	4	3	12	2	8	4	16	5	20	5	20
Provide several building expansion paths	3	2	6	2	6	2	6	1	3	5	15
Increase use of outdoor spaces	2	2	4	2	4	2	4	2	4	4	8
DESIGN											
Ensure high level safety and security	5	2	10	1	5	3	15	3	15	5	25
Provide remodelling flexibility	3	3	9	2	6	3	9	1	3	4	12
Optimize workflows	4	3	12	2	8	3	12	3	12	4	16
Provide competitive work station standards	2	3	6	2	4	4	8	4	8	5	10
Provide enough shared and conference space	4	3	12	2	8	4	16	4	16	5	20
Ensure good daylighting and sustainability	4	2	8	2	8	3	12	3	12	5	20
Have well-placed spaces for unknown needs	3	1	3	1	3	4	12	5	15	5	15
Provide for changing infrastructure needs	2	1	2	1	2	1	2	2	4	4	8
FINANCE											
Minimize disruption of each phase	1	2	2	1	1	4	4	4	4	5	5
Control maintenance costs	4	3	12	2	8	3	12	3	12	4	16
Control energy costs	4	2	8	1	4	3	12	2	8	4	16
QUALITATIVE SCORE			135		94		163		160		245
PROJECT TOTAL ($M)					$0.0		$24.7		$23.3		$37.0
EFFECT ON FACILITY EXPENSE (Rank 1 to 4 high)					1		3		2		4

Alternative 1
Standalone police station
Remodel abandoned space at City Hall
Land acquisition not included

Alternative 2
Addition for police
Remodeling
Site work
Connector

Ideal
Standalone police station
Remodel abandoned space at City Hall
Connector
Land for rec ctr., social services, parking
Branch library
Parking structure

Fitchburg
Civic Center Campus

Amy Tan, novelist

"The artful arrangement of words, created by questioning."

SPACE NEEDS ANALYSIS AND PROJECT BUILDING PROGRAM

CITY OF FITCHBURG
CIVIC CENTER CAMPUS
February 19, 2015

DIMENSION IV
Madison Design Group

architecture · interior design · planning

Table of Contents

EXECUTIVE SUMMARY

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EXECUTIVE SUMMARY

Executive Summary

Context The City of Fitchburg has three of its principal buildings, City Hall, Community/Senior Center, and the Fitchburg Public Library located at the Civic Center Campus at the northeast corner of Lacy Road and Research Park Drive. This approximately 9.24-acre campus is largely fully-developed and includes both structured parking (41 Library stalls and 11 City Hall stalls) and surface parking totaling 248 stalls, for 300 total stalls. The immediately-adjacent properties include undeveloped lands to the north, and single-family residential properties to the east, parkland to the west and mixed-use to the south.

Civic Center Campus Areal View

Feasibility Study An analytical study of future staffing and space needs for Civic Center Campus municipal departments was commenced in October, 2014. The various purposes for the study include:

- Analyzing staffing and space needs for 5-, 10-, and 20-year horizons, i.e., Year 2020, Year 2025, and Year 2035.
- Analyzing existing space and conditions deficiencies.
- Through question-based planning, identifying long-range future trends that would affect the City.
- Considering various options for future growth of physical space needs.
- Preparation of a conceptual master plan for the Civic Center Campus.
- Assessing the impact upon municipal services as a result of the Year 2018-2022 absorption of Fitchburg's portion of the Town of Madison.
- Estimating capital and facility operating costs associated with future staffing and space needs, and predicting a correlated capital needs calendar.

Team A consulting team consisting of architects, interior designers, landscape architects, long-range strategic facility planners, Information Technology professionals, sustainability and construction professionals, and Human Resources analysts conducted the inquiries leading to the results of this study. Numerous face-to-face meetings, surveys of department-head level and all Civic Center Campus staff members, forecasting models, demographic analyses, peer comparisons and design reviews, led to the conclusions reached in this study.

Population Growth In October, 2014, the population of the City was 25,260 and the future estimates are:

- 31,000 in Year 2020
- 34,000 in Year 2025
- 40,000 in Year 2035

The Town of Madison will contribute an estimated 1,439 additional Fitchburg residents, reflected in the Year 2025 estimate of 34,000. By direct comparison to similar Wisconsin municipalities, Fitchburg has a high number of persons below the poverty

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level, a significantly higher number of residents aged 18 years and younger than surrounding areas, and a significantly higher percentage of residents age 5 and older where a language other than English is spoken at home. Numerous indicators point to Fitchburg needing higher than typical levels of staffing for municipal services.

Future Staffing The number of City staff employed at Civic Center Campus, as of July, 2014, was measured on a "headcount" basis at 169 consisting of fulltime, part-time, intern and seasonal employees. The Police Department will require the largest number of Civic Center Campus workspaces in Year 2035. The following tabulation represents best-estimate headcount staffing requirements:

- Baseline July, 2014 at 169
- Preferred January, 2015 at 182
- Estimated Year 2020 at 232
- Estimated Year 2025 at 268
- Estimated Year 2035 at 300

City Hall

Several factors contribute to staffing levels, not the least of which is operational budget and tax levy. In some instances at City Hall, the lack of space for additional employees has, and will continue to, place downward pressure on adding staff.

Space Needs None of the existing three structures at Civic Center Campus were planned per se for either future horizontal or vertical expansion. Horizontal expansion is more likely; however, building infrastructure such as electrical power capacity was not planned for any future additions. Regardless, a combination of both short-term and long-term strategies will be necessary to address space needs for staff increases as well as to address existing space shortages:

- A multi-story horizontal expansion of City Hall, to the northwest, would provide adequate space for Police and the various other City Hall departments currently located on the Second and Third Floors.
- A stand-alone new Police Station elsewhere in the City would be an alternative to keeping the Police at Civic Center Campus. A new off-site Police Station would demand a larger facility than would a Police Department remaining at Civic Center Campus. A new off-site Police Station would mitigate the need for City Hall and Community/Senior Center expansion via abandoned space remodeling.
- Similarly, a new branch Public Library is more likely than physical expansion of the existing main Fitchburg Public Library given site constraints.
- While the Senior Center and Recreation Departments will experience modest staff expansion in the future, a relatively small horizontal expansion of the existing building should accommodate their needs.

The most critical Civic Center Campus near-term space needs, reflected by necessary staff expansions, are Police Department, Information Technology and Public Works-Engineering. Current preferred space needs for Police reflect a current shortage of approximately 12,684 net square feet. The existing Police Department space allocation is only 11,662 net square feet, not including indoor parking which is also insufficient for current Police purposes. The distinction between "net square feet" (NSF) and "gross square feet" (GSF) is the unassignable area under walls, in shafts, common toilets, elevator, stairways, mechanical-electrical rooms, etc. Each of the three Civic Center Campus buildings have a different net-to-gross ratio ranging from 56.3% to 68%. The total square footage for all three buildings at Civic Center Campus is

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Community/Senior Center

approximately 100,000 NSF and 145,738 GSF, including indoor parking areas. Detailed spreadsheets reflect the following space needs, assuming Police were to remain at Civic Center Campus:

By the year 2035:

- Police Department will need an additional 24,348 NSF.
- City Hall second floor departments will need an additional 4,103 NSF.
- City Hall third floor departments will need an additional 2,686 NSF.
- City Hall first floor and basement, common areas will need an additional 16,245 NSF.
- Community/Senior Center will need an additional 2,500 NSF.
- Fitchburg Public Library will remain unchanged.
- A new branch Public Library will need 8,820 NSF.

Immediate Needs Several immediate needs should be addressed now. Most critical among these are Police Department prioritized needs:

- Inadequate space for Evidence Storage, Secure Evidence Storage, Evidence Lab, Evidence Processing.
- Inadequate ventilation system in the Evidence Storage and Secure Evidence Storage.
- Inadequate space in the existing Armory.
- Need for office space; many offices are double-occupancy causing lack of privacy, lack of meeting space with staff, inability to work on sensitive projects, and disruption.
- Need for additional conference rooms. One former Police Department Conference Room has already been converted to office space, causing police supervisory staff to use conference space elsewhere in City Hall.
- Vehicle engines, electronics and equipment are exposed to climate extremes when not in use. Current indoor parking facilities are inadequate, especially during inclement weather, also causing excessive "idling."
- Inadequate quantity of indoor parking.

Short-term Needs Several short-term needs should be addressed as quickly as possible. In broad terms, these needs have a relatively similar level of urgency. Deferring resolution of these needs would result in more serious and more costly remedies being necessary.

City Hall Police Entrance

- Police Department Evidence Storage and Evidence Processing-Lab are woefully inadequate by 3,912 NSF. Consideration should be given to compact shelving and off-site storage of records and other items in the City Hall Basement Storage Room (#B09) for short-term expansion of Police needs via a vacated-space remodeling project.
- Storage inside Stairwells. Excess systems furniture workstation parts are currently being stored in stairwells such as the west stair (#B23). This is not permitted under the code. Consideration should be given to off-site or other location for storage of these components. In general, the City Hall and the Community/Senior Center are short of adequate storage space, both intra- and extra-departmental.
- Information Technology (IT) is being compelled to vacate its use of Conference Room (#222), and the various TDE Rooms (#147, 246, 320) are beyond capacity. Consideration should be given to the creation of a centralized Data Center, such as in the Second Floor Vault (#218) or elsewhere. Various IT equipment could be stored in various locations such as Mechanical Room (#B41) where space is available.
- Office space for staff growth is necessary short-term for Police. Reducing existing passageway widths, and changing some existing 8x8' cubicles to 6x8' cubicles, where possible, appear to be a possible remedies; however, newly-gained space would be preferred.
- Office space for staff growth is necessary short-term for Public Works/Engineering. Reducing the existing Reception (#302) lobby is one possible way to gain usable space.
- Maintenance needs include exterior caulking, and similar items.

Long-term Needs A minimum 70,000 GSF addition to City Hall is needed by year 2035. In order to accommodate the Police Department on only two levels, a 20,000 GSF footprint, four-story 80,000 GSF addition to City Hall, with a full Basement and a full Sub-Basement for indoor Police parking, would meet the Year 2035 space needs and would provide for approximately 10,000 GSF of unassigned future growth needs, on the Second Floor. If expansion (or a new stand-alone Police Station) were to be delayed until 2025-2035, then the size would need to increase. Police would prefer to see their long-term needs addressed not later than Year 2020.

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This City Hall 80,000 GSF northwest addition would consist of a footprint of approximately 20,000 square feet for each floor Basement, First and Second Floors, with 20,000 GSF in a Sub-Basement for indoor Police parking and IT-mechanical-electrical spaces. The 20,000 GSF at the Basement level would be for Police Department expansion as would 20,000 GSF at First Floor for Police Department expansion. There would also be renovation of the existing Police Department after the addition was occupied.

The addition could also create expansion space at the Second Floor and the Third Floor, of approximately 7,000 GSF at Second and approximately 3,000 GSF at Third Floor. Preferably, a Second Floor expansion of approximately 20,000 GSF would negate the need for a Third Floor expansion, and would provide for approximately 10,000 GSF of unassigned future expansion space for years 2036 and beyond. The existing Third Floor has a smaller footprint than the Second Floor, and the roof area above Second Floor creates that smaller existing portion at the northwest corner, which was not structured for floor load capability.

Expansion of the Community/Senior Center is relative minimal between now and Year 2035. The existing 22,657 GSF building will grow by about 7-8,000 GSF over that time.
A two- or three- story (First Floor, Lower Level, and Basement) addition in the area of the current "link" between City Hall and the Community/Senior Center, could provide this needed space.

Expansion of the current Fitchburg Public Library is not envisioned. Future Library space needs are suggested to be via one or more branch libraries, over time. A future one-story stand-alone branch library would require approximately 12,000 GSF and could also be leased space or renovation of a re-purposed existing building.

It is also possible to repurpose existing buildings to help meet current and future space needs.

Fitchburg Public Library

A stand-alone, new Police Station is a viable alternative that requires careful consideration. Such a facility would be best as a one-story building with a full or partial basement used principally for indoor parking. Police would then vacate its current space in City Hall, which could be renovated for other purposes. A stand-alone Police Station has staffing as well as facility implications; for example, since the Police Chief functions as the Emergency Government Director, having the Emergency Government Center at City Hall would not be practical. If a new Police Station were the selected alternative, land acquisition (at least 4 acres) should commence prior to Year 2020 and the new facility should be designed and constructed for occupancy, preferably in 2020.

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Capital Needs

Potential Capital Improvement Project Construction Cost (Current Dollars) Assuming Police Department Expansion at Civic Center Campus:

1. $ 19,866,000 City Hall Addition
2. $ 2,784,000 Community/Senior Center Addition
3. $ 600,000 Site Improvements
4. $23,250,000 Total
5. Land acquisition costs are not included

Potential Capital Improvement Project Construction Cost (Current Dollars) Assuming New Stand-Alone Police Station

1. $ 23,760,000 Stand-Alone Police Station
2. $ 975,000 Remodel City Hall. No additions would be required.
3. $24,735,000 Total
4. Land acquisition costs are not included.

Operational Costs

Sewer and Water: Water meter size and sewer lateral are yet to be determined but combined additional sewer-water costs are estimated to be in the $200-300/month range.
Natural Gas: Assuming continuing with high-efficiency gas-fired boiler and domestic hot water heating system, natural gas costs are estimated to be $0.50/Square Foot/Year.
Electricity: Assuming continuing with energy-efficient lighting and similar air conditioning, electricity costs are estimated to be in the $1.00-$1.25/Square Foot/Year range.

Timeline

The current "2015-2019 Capital Improvement Plan" has no funding allocated to satisfy space needs identified within this report. Depending on future Council priorities, current capital budgeting and related impacts may not allow construction to satisfy the identified space needs until sometime after the year 2020.
Staffing/ Square Foot Summary: All at Civic Center Campus

- Civic Center Campus Assuming Police Department Expansion Within Building in Gross Square Feet (GSF[1])

	Now	Preferred 2015	2020	2025	2035
Staff Count[2]	169	182	232	268	300
City Hall GSF	41,490	31,598	38,161	42,701	48,598
Library GSF[3]	63,808	63,808	63,808	63,808	77,045
CC/SC GSF[4]	22,657	21,322	21,999	22,491	23,476
Police Dept GSF[5]	17,783	37,456	42,746	48,535	55,401
TOTAL GSF	145,738	154,184	166,714	177,535	204,520

1. Net to Gross Multiplier at 65% efficiency used (Net x 1.5385)
2. Staff counts are from Appendix C, Table 10
3. Library GSF includes parking.
4. Because the actual, existing GSF yields an inefficient net-to-gross space ratio, the projected GSF for this space, created using the net-to-gross multiplier on projected NSF, shows almost no growth. These spaces will need an additional 7-8,000 GSF by 2035.
5. Police Department GSF does not include shared common spaces in the City Hall building. These shared common spaces are included in the City Hall numbers.

- Civic Center Campus And Stand-Alone Police Station Gross Square Footage (GSF[1])

	Now	Preferred 2015	2020	2025	2035
Staff Count[2]	169	182	232	268	300
City Hall GSF	41,490	31,598	59,273[3]	59,273[3]	59,273[3]
Library GSF[4]	63,808	63,808	63,808	63,808	77,045
CC/SC GSF[5]	22,657	21,322	21,999	22,491	23,476
Police Dept GSF	17,783	37,456	--	--	--
Stand-Alone Police GSF	--	--	60,240	68,280	78,874
TOTAL GSF	145,738	154,184	205,320	213,852	238,668

1. Net to Gross Multiplier at 65% efficiency used (Net x 1.5385).
2. Staff counts are from Appendix C, Table 10.
3. Police Department vacated space becomes available in City Hall.
4. Library GSF includes parking.
5. Because the actual, existing GSF yields an inefficient net-to-gross space ratio, the projected GSF for this space, created using the net-to-gross multiplier on projected NSF, shows almost no growth. These spaces will need an additional 7-8,000 GSF by 2035.

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OVERALL SPACE NEEDS ANALYSIS AND PROJECT BUILDING PROGRAM

Question-Based Planning Summary

Appendix A is the prioritized outline of management questions the Design Team developed at the start of the planning. This outline is part of the creative process of uncovering and articulating the managerial objectives which the facilities must meet. All facility decisions have three basic elements—location, design, and finance—and many questions clearly pertain to these. These questions, taken together with interviews, surveys and the Future Trends session, helped the team create the objectives in the Scorecard (see Appendix G.) This high-level planning effort prevents the facility decisions from being short-sighted. Getting agreement on the most important questions is a proven technique for bringing the important and shared goals and principles to the surface.

All of these high-priority questions speak to the important concerns about facility performance:

- How will we measure our effectiveness as departments, and collectively?
- What changing demographics might require us to decentralize?
- Should we share our Civic Center Campus with others, to build engagement?
- Are there services the City might add in the future?
- Should the City try to keep all departments on the same Campus in the long-run?
- Should we sell Fire Station #2 or convert it to a Neighborhood Center?
- Where might we have other Neighborhood Centers: Jamestown? Post Road?
- How do our "customers" want to be served?
- Will the City's facilities promote efficient workflow?
- What affect will the Town of Madison consolidation have on operations?
- How can technology and equipment continue to offset the need for personnel?
- How could we share information among departments more effectively?
- Should we have a City-wide staffing plan?

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Staffing Forecast

Refer to Appendix C for details. In brief, best-estimates of future staffing and corollary space needs have been predicted and cross-checked using several methods, for the 5, 10 and 20 year horizons. While some of the Civic Center Campus departments are able to rely upon Volunteers (i.e., Fitchburg Public Library and Senior Center), almost all departments depend upon seasonal, part-time, intern and similar compensated workers (e.g., Public Works/Engineering, Recreation, Fitchburg Public Library.) In our analyses, each of the seasonal, etc., compensated employees are treated as a one-half (0.5) FTE.

Future staffing is largely related to service offerings, population growth and demographics. Related to each of these, we recognize the following trends:

- Service offerings *per-se* by departments at Civic Center Campus will largely remain the same through Year 2035. However, growth of existing service offerings is anticipated.
- Population growth (today, 25,260) is expected to be 31,000 City residents in Year 2020; 34,000 in Year 2025; and 40,000 in Year 2035. It is generally accepted that Fitchburg's population will continue to increase beyond Year 2035.
- The absorption of a portion of the Town of Madison into the City of Fitchburg, occurring somewhere between Year 2018 and 2022, will add (current census) 1,439 residents, which is a part of the Year 2025 estimate of 34,000. Demographically, Fitchburg is expected to see an increase in demand for bilingual (English-Spanish speaking) staff members.

Projections of the future staff complement are based upon three distinctly different techniques, comparison to peers, surveying department head-level staff, and a sophisticated forecasting model. While each of the three compute different numbers, best-estimate of future Civic Center Campus staff numbers, by comparison to 169 as of July, 2014, are:

- Preferred staffing level at January, 2015 is 182.
- Estimated in Year 2020 is 232.
- Estimated in Year 2025 is 268.
- Estimated in Year 2035 is 300.

That stated, the reasonable range of expected staffing level in Year 2035 is 210-230 FTEs at Civic Center Campus. At that time, the Police Department will require the largest number of additional workspaces.

The following conclusions have been reached in the current-future Civic Center Campus staffing analysis:

- Fitchburg continues to be relatively "lean" staffing-wise, and some departments are short of staff at the present time.
- Fitchburg is comparable to Oak Creek, Waunakee and Sun Prairie in current residents per City employee, but trails City of Muskego, a "second-tier" largely bedroom community of comparable size and demographics.
- Non-Owner occupied housing, such as in the Southdale area of the Town of Madison that will become a part of the City, and the older housing stock in the Post Road area, and the trend toward increased density of residential properties, may place greater emphasis on public safety needs.

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- Of all of the departments housed at the Civic Center Campus, only Information Technology appears to be a candidate where changes in technology could alter future space needs. The potential for dispersing IT staff (e.g., to a new Police Station) and changes in technology allowing for working from elsewhere, could impact space needs.
- Some departments at Civic Center Campus will be more affected by changing demographics of Fitchburg's residents, such as growth in younger people, and increases in bilingual or below-poverty people, for example will affect Police, Recreation, and the Library.

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Project and Site Description

Project Description

The Staffing and Space Needs Analysis determined future staffing trends for the next 5, 10, and 20 years, from which future space needs were extrapolated. The Police Department is currently the most deficient in terms of available space, such as evidence, office and indoor parking. With a staff of 59 at the moment, the Police Department operates at a 100% capacity. Officer cubicles are "hot bunked," meaning two officers on different shifts occupy the same 6'x8' cubicle. After January 2015, it may be necessary to have three officers share one cubicle.

One option to accommodate Departmental space needs, is a four level addition to the northwest of City Hall. The structure would accommodate both all office expansion needs and parking requirements for the Police Department. It will comprise of a Sub-Basement level containing Police vehicle car parking, a Basement and a First Floor expanding the current Police Department. Additionally, the Second Floor of the building will provide for the expansion needed for all other departments, located at levels two and three of City Hall.

Another option is a new, stand-alone Police Station.

The chart on page 14 outlines current staffing levels, and projected staffing for the years 2015, 2020, 2025 and 2035 which impact the space needs for each department. "Survey" information has been gathered from existing supervisory staff, whereas "Model" information has been generated by a predictive mathematical model.

Site Description

The Civic Campus of the City of Fitchburg is located on 9.24 acres of land at the intersection of Lacy Road and Research Park Drive. Currently there are three buildings located on the campus: the Community/Senior Center, the City Hall, and the Fitchburg Public Library, built consecutively. The lot is located on a hill, with City Hall and Community/Senior Center being the highest point. The three buildings along with parking take up most of the site, leaving limited available space for additions, thus, a reconfiguration of the current parking lots would be necessary.

Adjacent properties to the Civic Center Campus include: privately-owned homes east of the site, and undeveloped land to the north. Some of the property adjacent to Research Park Drive, north of the campus, is available for acquisition which may be necessary for expansion in the future.

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Estimate of Fitchburg Civic Center Campus staff using survey-provided data
This table includes part-time and seasonal estimates

	2015			2020			2025			2035		
	Full time	Part time	Seas-onal	Full time	Part time	Seas-onal	Full time	Part time	Seas-onal	Full time	Part time	Seas-onal
01 Mayor	1			1			1			1		
02 Admin	2			2			3	1		3	1	
03 Police	60	6		72	7		78	8		85	10	
04 Finan	5			7	1		8	1		9	1	
05 Clerk	4			5	1		5	1		6		
06 Atty	1			1	1		3			3		
07 Court	1	1		1	2		2	1		2	1	
08 Judge	1			1			1			1		
09 EconDev	2			2	1		3			3	1	
10 Assess	4			6			6			7		
11 HR	1	1		2	1		2	1		4		
12 Plan	3	1		3	2		4	1		5	1	
13 IT	4	1		6	2		8	2		8	2	
14 Inspect	3	1		4	1		6	2		8	2	
15 PubWk	7	3	3	16	4		18	4		18	4	
16 Recr	2		8	3	15		3	20		4	25	
17 Parks	1	2		2	2		3	2		4	1	
18 SrCntr	4	2		6	2		7	2		8	2	
19 Lib	7	24	3	8	26		12	32		14	36	
20 Custod	3	4		4	4		4	4		5	5	
21 TV	2	3		3	4		4	4		4	5	
22 Fire	1			1			1			1		
Total	**119**	**49**	**14**	**156**	**76**	**0**	**182**	**86**	**0**	**203**	**97**	**0**
Total All		**182**			**232**			**268**			**300**	

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Buildings Programs

Projected staffing and space needs analyzed within this project scope is limited to the departments and staff housed in the three (3) buildings located at the City's Civic Center Campus, i.e., the Fitchburg City Hall, the Community/Senior Center, and the Fitchburg Public Library. Consequently, no effort has been made to analyze staffing or space needs for the Fire Department or the Public Works Maintenance Building and its various departmental staff located therein. All three buildings, departments and staff-space needs were analyzed by equal evaluation tools and techniques, including comparison to comparable Wisconsin communities.

Fitchburg Public Library At this time, the Fitchburg Public Library has been open approximately 2-1/2 years. Its use, measured in circulation and numbers of visitors-participants, has been steadily increasing. In a general sense, the building's indoor parking has been somewhat underutilized probably due to lack of knowledge on the public's part as to its scope and availability; however, over time, its use has also been steadily increasing. The building's structure was not designed for either horizontal or vertical expansion.

With a very few minor exceptions, both the existing space and the staffing plan are adequate for the foreseeable future. While staffing levels are naturally expected to increase over time, the corollary space needs will not. In fact, one possible scenario is that, except for possible future interior renovation(s), any significant undertakings at the "main" Public Library would likely occur after one or more branch libraries were undertaken.

The Library's HVAC system is largely dependent upon its stand-alone geothermal system, located east of the main front entry. This essentially makes the building an all-electric fuel sourced facility. Rooftop photovoltaic (PV) panels could be added when funds are available, to help reduce the building's on-grid electrical load and reduce purchased electricity.

Some "normal" exterior and interior maintenance should be anticipated in 5-7 years. In that timeframe, generally interior wall surfaces, and exterior work on roofs and caulking, are expected to need work. Otherwise, the Fitchburg Public Library should expect to see a fairly typical 20-25 year life without major additions or renovations being necessary.

Community/Senior Center This building was the initial building at Civic Center Campus and was first occupied in 1988, at which time the current "Fitchburg Room" was utilized as the Council Chambers, while the City Hall's other functions continued at the (now) Public Works site on South Fish Hatchery Road. A substantial portion of the Community/Senior Center is "original equipment" and largely unchanged from the original design-construction; however, a northward addition to the building was completed approximately 3 years ago, The Lower Level is utilized for Senior Center purposes, whereas the upper level is used for Recreation Department uses, however sharing of both levels by both groups occurs. This facility places a very large demand upon the Civic Center Campus's surface parking, both north and south of the facility.

The building's HVAC system is a combination of relatively new (in the addition) and 27-year old (in the original building) equipment. The entire building is stand-alone systems-wise, and HVAC is natural gas-fired air handling units with direct expansion (DX) air conditioning wherein compressors and condensing units are routinely in need of service and replacement. Some "normal" exterior and interior maintenance should be anticipated in 5-7 years. In that timeframe, generally interior wall surfaces, and exterior work on roofs and caulking, are expected to need work. DX components in the addition should see a useful life of 5-7 years whereas the original building's DX components are already beyond their expected useful lives and will need replacing soon.

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The Community/Senior Center's use, measured in numbers of visitors-participants and events-programs, has been steadily increasing. In a general sense, the building's storage space is now deficient and program space could on occasion be larger. The building's structure or the addition were not designed for either horizontal or vertical expansion.

Over the study horizons of 5, 10, and 20 years, staff growth corollary additional office space, and storage for principally program-support materials and equipment, are expected. The primary storage facility for Recreation is presently located in the Basement of City Hall. A relative small approximately 4,000 GSF, 3-story addition (Upper Level which correlates to the City Hall's Second Floor, and Lower Level, and a possible Basement for mechanical-electrical equipment and storage) in the area of the current "link" to City Hall, is proposed by the Master Plan.

Similar to branch libraries described above, potential future Neighborhood Center(s) could mitigate the need for longer-range expansion of the Community/Senior Center. In the very long range, a new, stand-alone Community/Senior Center building located elsewhere in the City could be contemplated, allowing for some or all of the existing Community/Senior Center space to be utilized for other (probably City Hall) purposes.

Senior Center Lounge

City Hall Originally occupied in 1998, the City Hall is almost 60,000 GSF consisting of a partial Basement, First and Second Floors, and a partial Third Floor. The Police Department occupies the majority of the Basement and First Floor. The existing 11-stall indoor parking facility located at First Floor is shared between Police, Public Works/Engineering and Building Inspection.

The majority of the public visiting the City Hall utilize the surface parking south and east of the east entry at Second Floor; visitors to the Police Department utilize the west entry at the First Floor and generally park west of the City Hall. The majority of the north surface parking is utilized by Police vehicles and employee parking, although City Hall staff also park in surface lots south and west of the City Hall and Community/Senior Center.

Every department within City Hall has current space needs, and future space needs driven largely by staff growth. There are "immediate" needs for the Police Department and for Information Technology. There are "short-term" space needs for numerous other departments such as Public Works/Engineering. In the long-term, at the 20-year horizon, City Hall (including Police) would need to more than double in size to meet staffing and space needs anticipated in Year 2035.

In order to create only a two level Police Department expansion, the Master Plan proposes a 4-story, ~80,000 GSF addition to City Hall at its northwest corner, with a footprint of approximately 20,000 GSF. While Police would continue to utilize its present spaces at Basement and First Floor (albeit remodeled), Police would gain 20,000 GSF at each Basement and First Floor, and an additional 20,000 GSF Sub-Basement would be configured for indoor Police parking and building mechanical-electrical. The top floor of the addition is proposed to be contiguous with Second Floor. While it could also be configured as 20,000 GSF, projected space needs in Year 2035 indicate about one-half of that would be needed at that time, allowing for future interior expansion for Year 2036 and beyond. For various reasons, no addition is proposed in the Master Plan for the Third Floor. Some "re-stacking" of Second Floor and Third Floor departments would occur, as would "abandoned space" remodeling.

The building's HVAC system is almost entirely original equipment, consisting of boilers, chillers and fluid coolers. The entire building is stand-alone systems-wise, and HVAC is natural gas-fired air handling boilers with various air handling units routinely in need of service and replacement. Some "normal" exterior and interior maintenance should be anticipated in 1-2 years. In that timeframe, generally interior wall surfaces, and exterior work on roofs and caulking, are expected to need attention. Some of the building's HVAC components are already beyond their expected useful lives and will need replacing soon. More detailed condition assessments, estimates and capital budgeting should be undertaken.

Similar to branch libraries and neighborhood centers noted above, a new, stand-alone Police Station should be given serious consideration. This would be a substantial building needing a site of at least 4 acres. It is unlikely that an existing building could be purchased and re-purposed for Police needs. If Police were to vacate City Hall and relocate to a new building, vacated space at City Hall would mitigate the need for an addition to City Hall, although abandoned space remodeling should be anticipated. The Police Department currently utilizes almost 12,000 NSF in City Hall, and the sum of the various other departments housed in City Hall will need a similar, but slightly lesser amount in Year 2035. In addition, the four (4) indoor parking stalls currently allocated to Police, would be available for reassignment.

The timing of a prospective new Police Station needs careful consideration. It is generally accepted that any new facility should be planned for a 20-year future therefore the actual size of a new facility would relate to its initial occupancy, i.e., a new Police Station with an initial occupancy in Year 2020 should anticipate space needs through at least Year 2040-45.

The following depicts space needs requirements, including indoor parking, for the years noted:
<u>Stand-Alone Police Station</u>

- 39,155 NSF or 56-61,000 GSF in Year 2020.
- 44,381 NSF or 63-69,000 GSF in Year 2025.
- 51,267 NSF or 73-79,000 GSF in Year 2035.
  GSF is provided in a range as building net-to-gross ratios can vary greatly.

The following depicts space needs to accommodate city administration and police in a City Hall addition including parking:
<u>City Hall Addition</u>

- 32,372 NSF or 49,804 GSF in Year 2020.
- 39,086 NSF or 60,134 GSF in Year 2025.
- 47,382 NSF or 72,897 GSF in Year 2035.

Space Needs

- Estimated space needs in the Year 2020:
  - Police Department (currently at 11,662 NSF not including indoor parking), if at City Hall, will need 27,784 NSF, or 40-43,000 GSF. Indoor parking and staging for Police will require an additional 8,325 GSF, taking the total to 48-51,000 GSF.
  - City Hall Second Floor various departments (currently at 11,838 NSF) will need 14,997 NSF, or 22-23,000 GSF.
  - City Hall Third various departments (currently at 5,671 NSF not including indoor parking) will need 7,628 NSF, or 11-12,000 GSF.
  - The current City Hall is approximately 38,149 NSF (including indoor parking) and 59,273 GSF. First Floor and Basement space needs are 47,472 NSF, or 68-73,000 GSF.
  - Community/Senior Center will need 14,299 NSF, or 21-22,000 GSF. The current Community/Senior Center is approximately 12,759 NSF and 22,657 GSF.
  - Fitchburg Public Library (currently 28,302 NSF not including indoor parking) will essentially remain unchanged needing 50,078 NSF, or 77,045 GSF. The current Fitchburg Public Library is approximately 49,922 NSF and 63,808 GSF, including indoor parking and Basement space that totals 22,567 GSF.
- Estimated space needs in the Year 2025:
  - On the City Hall site Police Department will need 31,547 NSF or 45-49,000 GSF. Indoor parking and staging for Police will require an additional 9,300 GSF, taking the total to 54-58,000 GSF.
  - City Hall Second Floor departments will need 15,525 NSF or 22-24,000 GSF.
  - City Hall Third Floor departments will need 8,033 NSF, or 11-12,000 GSF.
  - City Hall First Floor and Basement space needs are 53,253 NSF or 81,930 GSF.
  - Community/Senior Center will need 14,619 NSF, or 21-22,000 GSF.
  - Fitchburg Public Library will essentially remain unchanged.
- Estimated space needs in the Year 2035:
  - Police Department, if at City Hall, will need 36,010 NSF, or 51-55,000 GSF not including indoor parking needs. Indoor parking and staging for Police will require an additional 11,250 GSF, taking the total to 62-66,000 GSF.
  - City Hall Second Floor departments (now at 11,838 NSF) will need 15,941 NSF, or 24,525 GSF.
  - City Hall Third Floor departments (now at 5,671 NSF) will need 8,257 NSF, or 23-25,000 GSF.
  - City Hall First Floor and Basement space needs are 60,809 NSF, or 87-94,000 GSF.
  - Community/Senior Center (now at 12,759 NSF) will need 15,259 NSF, or 22-23,000 GSF.
  - Fitchburg Public Library will essentially remain unchanged.
  - A new branch Public Library will need 8,820 NSF, or 12-13,000 GSF.
- A new, stand-alone Police Department will need a site of at least 4 acres and:
  - The following depict staffing and related space needs, including indoor parking, for the Years noted; however, it is generally accepted that any new facility should be planned for a 20-year future therefore the actual size of a new facility would increase respectively.
  - 39,155 NSF or 56-60,000 GSF in Year 2020.
  - 44,381 NSF or 63-68,000 GSF in Year 2025.
  - 51,267 NSF or 73-79,000 GSF in Year 2035.

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- A new, stand-alone Police Station would free almost 12,000 NSF or approximately 15,000 GSF plus four (4) indoor parking stalls, all located in the Basement and First Floor of City Hall that could be used as-is and/or remodeled for other purposes.

The following is organized in the same manner as is the listing of departments in the Appendix C "Forecasts of Civic Center Campus Staffing through 2035" and reflects best-estimate space needs correlated to current and future staff patterns reflected in the same Appendix. Please note that Net Square Feet ("NSF") reflects usable space measured inside the walls of a particular room, and does not include for example, the area under the walls. Conversely, Gross Square Feet ("GSF") measured everything including unassigned, common hallways, toilet rooms, stairways, areas under walls, mechanical-electrical rooms, etc.

None of the square footages listed below are cumulative, meaning, space needs shown for Year 2020 (say, for example, 100 NSF) should not be added to space needs shown for Year 2025 (say, 200 NSF.) In this example, the Year 2025 space needs, over existing, is 200 NSF, not 300 NSF. The same applies to the 2025 vs 2035 numbers. In other words, if the space were first made available in the Year 2025, in this example, an additional 200 NSF would be needed.

Current Third Floor occupants, especially those working with various forms of drawings, should have 9x9' cubicles in lieu of the current larger 8x8' cubicles, and those changes are reflected in increased square footage needs.

Mayor Space needs will remain unchanged through Year 2035, except as noted below.

Administration Space needs will remain unchanged through Year 2035 although a shared Conference Room is contemplated for use by the Mayor, City Administrator, and the City Attorney staff.

Police Already lacking in sufficient space at 11,662 NSF not including indoor parking, the preferred January, 2015 space is 24,346 NSF, and increase of 12,684 NSF or more than double the current allocation. Usable space in future planning horizons at City Hall are:

- 27,784 NSF in Year 2020, an increase of 16,122 NSF over present.
- 31,547 NSF in Year 2025, an increase of 19,885 NSF over present.
- 36,010 NSF in Year 2035, an increase of 24,348 NSF over present.

In addition, Police are already lacking in adequate indoor parking stalls (4 at present) and the preferred January, 2015 number of spaces is 21. Desired indoor stalls in future planning horizons are (non-cumulative):

- 25 stalls in Year 2020, an increase of 21 over present.
- 28 stalls in Year 2025, an increase of 24 over present.
- 34 stalls in Year 2035, an increase of 30 over present.

All of the following are increases over present.

Finance Space needs will remain unchanged, except, an increase in shared-use space such as storage and conferencing, until needing:

- 192 NSF in Year 2020
- 256 NSF in Year 2025
- 320 NSF in Year 2035

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Clerk Space needs will remain unchanged, except, an increase in shared-use space such as storage and conferencing, until needing:

- 128 NSF in Year 2020
- 128 NSF in Year 2025
- 128 NSF in Year 2035

Police Department Briefing Room

City Attorney Space needs will remain unchanged, except, an increase in shared-use space such as storage and conferencing, until needing:

- 120 NSF in Year 2020
- 240 NSF in Year 2025
- 240 NSF in Year 2035

Clerk of Court Space needs will remain unchanged, except, an increase in shared-use space such as storage and conferencing, until needing:

- 64 NSF in Year 2020
- 64 NSF in Year 2025
- 64 NSF in Year 2035

Municipal Judge Space needs will remain unchanged through Year 2035.

Economic Development Space needs will remain unchanged, except, an increase in shared-use space such as storage and conferencing, until needing:

- 64 NSF in Year 2020
- 64 NSF in Year 2025
- 128 NSF in Year 2035

Assessing Space needs will remain unchanged, except, an increase in shared-use space such as storage and conferencing, until needing:

- 128 NSF in Year 2020
- 128 NSF in Year 2025
- 192 NSF in Year 2035

Human Resources Space needs currently include an HR Testing Workstation (48 NSF), an HR Interviewing Conference Room (200 NSF), and space for HR Secure Files, in addition to space needed for potential staff:

- 64 NSF in Year 2020
- 64 NSF in Year 2025
- 128 NSF in Year 2035

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Planning Space needs will remain unchanged, except, an increase in shared-use space such as storage and conferencing, until needing:

- 81 NSF in Year 2020
- 81 NSF in Year 2025
- 162 NSF in Year 2035

Information Technology Space needs currently include a Secure Data Center (400 NSF), and IT Project Workroom (250 NSF), in addition to space needed for potential staff:

- 100 NSF preferred in January, 2015
- 700 NSF in Year 2020
- 700 NSF in Year 2025
- 900 NSF in Year 2035
- IT and/or MPSIS staff may be allocated to a future Police Station

IT Room

Building Inspection Space needs will remain unchanged, except, an increase in shared-use space such as storage and conferencing, and additional indoor parking, until needing:

- 81 NSF in Year 2020
- 324 NSF in Year 2025
- 486 NSF in Year 2035

Public Works/Engineering Space needs currently include a workstation-cubicle (81 NSF) in shared-use space such as storage and conferencing, and additional indoor parking, until needing:

- 648 NSF in Year 2020
- 810 NSF in Year 2025
- 810 NSF in Year 2035

Recreation Space needs currently include storage (400 NSF), until needing:

- 920 NSF in Year 2020
- 1,020 NSF in Year 2025
- 1,340 NSF in Year 2035

Parks Space needs currently include Forestry Files storage (48 NSF), until needing:

- 81 NSF in Year 2035

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Senior Center Space needs currently include storage (400 NSF), until needing:

- 620 NSF in Year 2020
- 840 NSF in Year 2025
- 1,160 NSF in Year 2035

Fitchburg Public Library Space needs will remain unchanged, until needing:

- 8,820 NSF for a branch library, date unknown

Custodian Space needs remain unchanged except for a future Building & Grounds Supervisor Office, included in Public Works/Engineering, above.

FACTv Space needs currently include a File Server Room (200 NSF) and additional storage space is needed adjoining the Community/Senior Center Fitchburg Room (300 NSF), until needing:

- 240 NSF in Year 2020
- 320 NSF in Year 2025
- 480 NSF in Year 2035

Fire Department: Space needs (Fire Business Manager, reflected in the Finance Department space needs) will remain unchanged through Year 2035.

Common Areas Various Common Areas not noted above will need to expand as added staff and other influences demand, such as the need for more storage, lockers, etc. Refer to Appendix B for details. In particular, a need exists for the City Hall to have a new Loading Dock (800 NSF.)

In the following by-department space needs summaries adjacencies indicated in **boldface** are primary adjacencies and un-bolded departments listed are secondary adjacencies.

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DEPARTMENT:	**SENIOR CENTER**
FUNCTION:	Strives to promote a healthy, active and independent lifestyle after the age of 60 by offering services and opportunities for senior citizens in the community, including a TV Lounge which is available 24x7. Houses functions between the hours of 8:00am and 4:00pm, but becomes open to the public after 4:00pm. Rooms can be rented out after 4:00pm and on the weekends. Offers a Food Program, a Dane County program paid by federal funds. A lunch meal is offered Monday through Friday for the price of $4. Offers a shuttle to Senior Citizens for lunch and activities around the noon hour for the cost of $1, roundtrip.
ADJACENCIES:	**Police, FACTv, Finance, Recreation**, Library, HR, Planning, Building Inspection, Buildings and Grounds, Fire
PRIMARY SPACE NEEDS:	Storage (400 NSF)
SHARED COMMON AREAS:	Dining / Multipurpose room
SPECIAL REQUIREMENTS:	
SIZE:	2014 (Existing): 6,191 NSF 2015 (Preferred): 6,623 NSF 2020 (Projected): 6,811 NSF 2025 (Projected): 7,031 NSF 2035 (Projected): 7,351 NSF

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DEPARTMENT:	**RECREATION**
FUNCTION:	Provides recreation programs for the residents of Fitchburg. Program instructors, and volunteer coaches, in addition to the full-time and seasonal staff, provide opportunities such as: • Adult dance classes, fitness sessions, and fly tying classes • Youth basketball, beading and language classes
ADJACENCIES:	**Parks, Building and Grounds, Senior Center**
PRIMARY SPACE NEEDS:	Storage (400 NSF)
SHARED COMMON AREAS:	Activity spaces
SPECIAL REQUIREMENTS:	Public access for transactions
SIZE:	2014 (Existing): 6,568 NSF 2015 (Preferred): 7,268 NSF 2020 (Projected): 7,488 NSF 2025 (Projected): 7,588 NSF 2035 (Projected): 7,908 NSF

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DEPARTMENT:	**POLICE**
FUNCTION:	Provide the highest level of police services to the community Partners with the community to solve problems, prevent crime and improve life in Fitchburg.
ADJACENCIES:	**Municipal Court, IT, Fire,** Administration, Municipal Judge, Public Works/ Engineering, City Attorney, Buildings and Grounds, HR, City Clerk, Police, Mayor, Parks
PRIMARY SPACE NEEDS:	Already lacking in sufficient space at 11,986 NSF not including indoor parking, the preferred January, 2015 space is 25,265 NSF and increase of 13,279 NSF or more than double the current allocation In addition, Police is already lacking in adequate indoor parking stalls (4 at present) and the preferred January, 2015 number of spaces is 21. Desired indoor stalls in future planning horizons are (non-cumulative):
SHARED COMMON AREAS:	Indoor parking, mechanical, electrical, staff break room
SPECIAL REQUIREMENTS:	If relocated to a separate building, sufficient space for IT is necessary, including staff offices and a raised-access floor data room. Clearer entry/ reception area Place to meet with the media, could be shared. Record clerks need better visibility out of their window. Sally ports need to be wider and longer, and the adjacent workbench needs to be relocated because tools may be used as potential weapons. Improved sightlines for the booking officer are needed, without having to turn his or her back to the person being booked. Better location for gun lockers Improvement of wire cages in lieu of cells. 2-3-4 times as much space needed for Evidence Storage, Evidence Lab, Evidence Processing and Lab Storage than what they currently have. The Briefing Room and the Training Room need to be much larger.

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	Police Dept. at City Hall	Stand-Alone Police Station
SIZE:	2014 (Existing): 11,662 NSF	
	2015 (Preferred): 24,346 NSF	
	2020 (Projected): 27,784 NSF	2020 (Projected): 39,155 NSF
	2025 (Projected): 31,547 NSF	2025 (Projected): 44,381 NSF
	2035 (Projected): 36,010 NSF	2035 (Projected): 51,267 NSF
PARKING SPACES:	Desired indoor stalls (non-cumulative)	
	2020: 25 an increase of 21 over present	
	2025: 28 an increase of 24 over present	
	2035: 34 an increase of 30 over present	

Evidence Lab

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DEPARTMENT:	**ASSESSING**
FUNCTION:	Discover, list, and value commercial, business personal, residential and agricultural property. Records this information in a yearly assessment roll to assure that city property is fairly and equitably valued, as required by law.
ADJACENCIES:	**Finance**, Administration, City Clerk, Building Inspection, City Attorney
PRIMARY SPACE NEEDS:	Storage and conference rooms
SHARED COMMON AREAS:	Reception counter
SPECIAL REQUIREMENTS:	Long term record storage
SIZE:	2014 (Existing): 192 NSF 2015 (Preferred): 192 NSF 2020 (Projected): 320 NSF 2025 (Projected): 320 NSF 2035 (Projected): 384 NSF

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DEPARTMENT:	**CITY ADMINISTRATION**
FUNCTION:	Directs, coordinates and expedites the performance of city services, functions and programs. Oversees day-to-day operations of the City Liaisons between the Mayor/ Council and the City staff
ADJACENCIES:	**Administration**, Library, Public Works, HR, Police, IT, Mayor, City Attorney, Economic Development, All other city departments
PRIMARY SPACE NEEDS:	Space needs will remain unchanged through Year 2035
SHARED COMMON AREAS:	New shared conference room for use by the Mayor, City Administrator, and the City Attorney staff.
SPECIAL REQUIREMENTS:	Confidentiality
SIZE:	2014 (Existing): 224 NSF 2015 (Preferred): 424 NSF 2020 (Projected): 424 NSF 2025 (Projected): 488 NSF 2035 (Projected): 488 NSF

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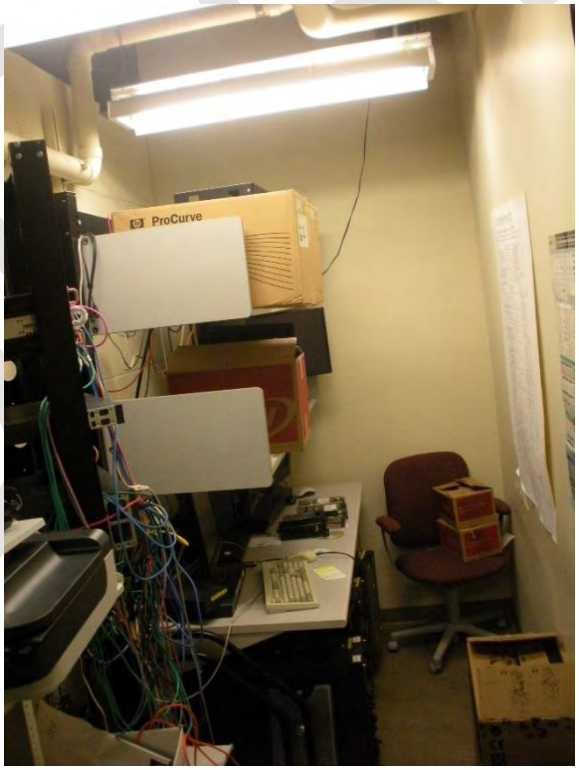
DEPARTMENT:	**INFORMATION TECHNOLOGY**
FUNCTION:	Install and maintain information technologies on the campus and all other city facilities.
ADJACENCIES:	**Police**, Clerk's Office, Public Works/ Engineering, Administration, Finance, Fire, FACTv
PRIMARY SPACE NEEDS:	Workspace
SHARED COMMON AREAS:	
SPECIAL REQUIREMENTS:	Secure Data Center (400 NSF), and IT Project Workroom (250 NSF) IT and/ or MPSIS staff may be allocated to a future Police Station
SIZE:	2014 (Existing): 479 NSF 2015 (Preferred): 937 NSF 2020 (Projected): 1,237 NSF 2025 (Projected): 1,437 NSF 2035 (Projected): 1,437 NSF



IT Work Room

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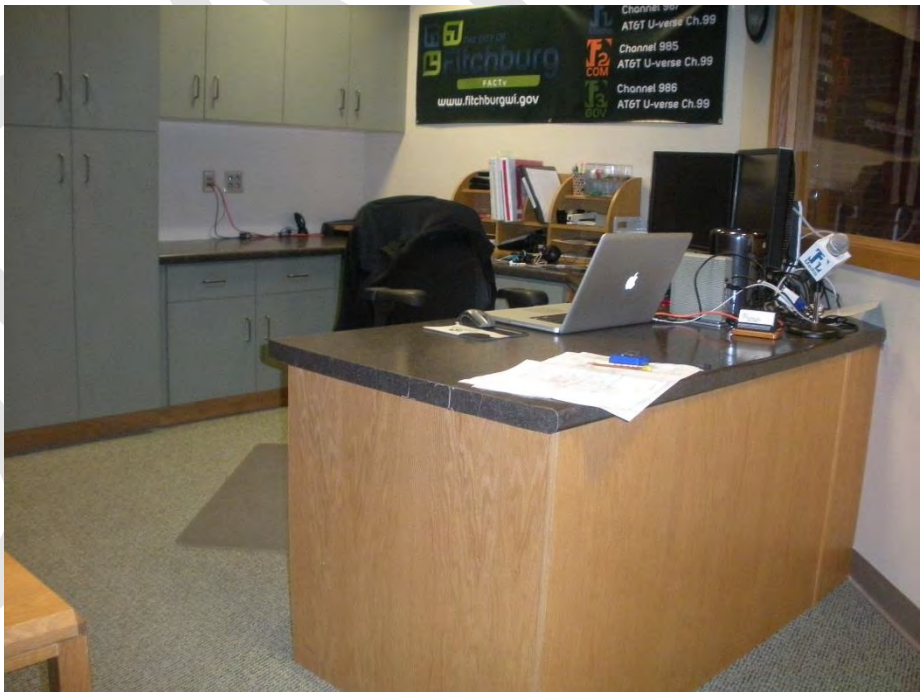
DEPARTMENT:	**FACTv**
FUNCTION:	Public access TV for city functions.
ADJACENCIES:	Council chambers
PRIMARY SPACE NEEDS:	Audio/ video production
SHARED COMMON AREAS:	Data center
SPECIAL REQUIREMENTS:	Avoid radio frequency interference
SIZE:	2014 (Existing): 1,258 NSF 2015 (Preferred): 1,458 NSF 2020 (Projected): 1,698 NSF 2025 (Projected): 1,778 NSF 2035 (Projected): 1,938 NSF



FACTv

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DEPARTMENT:	**HUMAN RESOURCES**
FUNCTION:	Coordinates a staff of over 160 full-time and part-time employees, 30 seasonal and 80 paid on-call firefighters. Manages recruitment and hiring. Manages collective bargaining. Works on policy development. Manages legal compliance and reporting. Manages benefits compensation and job classification.
ADJACENCIES:	Administrator, Finance, Library
PRIMARY SPACE NEEDS:	Workstations, interview room
SHARED COMMON AREAS:	Conference rooms
SPECIAL REQUIREMENTS:	Confidentiality
SIZE:	2014 (Existing): 160 NSF 2015 (Preferred): 456 NSF 2020 (Projected): 520 NSF 2025 (Projected): 520 NSF 2035 (Projected): 584 NSF

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DEPARTMENT:	**CITY ATTORNEY**
FUNCTION:	Provides counsel and direction to the city by attending City Council, committee and commission meetings. Provides written opinions to the City Council, boards and commissions, the City Administrator, and city departments. Prepares legal documents, legislation and other city matters.
ADJACENCIES:	Mayor, Clerk of Court, Administration
PRIMARY SPACE NEEDS:	Future additional office space.
SHARED COMMON AREAS:	New shared conference room for use by the Mayor, City Administrator, and the City Attorney staff.
SPECIAL REQUIREMENTS:	Confidentiality and privacy
SIZE:	2014 (Existing): 176 NSF 2015 (Preferred): 176 NSF 2020 (Projected): 296 NSF 2025 (Projected): 416 NSF 2035 (Projected): 416 NSF

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DEPARTMENT:	**CITY CLERK**
FUNCTION:	Issues licenses and permits: such as dog and alcohol licenses and event permits. Prepares City Council packets and agendas. Retains official City documents and public notices. Handles election administration such as: voter registration, absentee ballots and open records.
ADJACENCIES:	Finance, Municipal Court, Building Inspection, Public Works/ Engineering
PRIMARY SPACE NEEDS:	Reception and workstations
SHARED COMMON AREAS:	Secured records storage
SPECIAL REQUIREMENTS:	Voting space and equipment
SIZE:	2014 (Existing): 200 NSF 2015 (Preferred): 200 NSF 2020 (Projected): 328 NSF 2025 (Projected): 328 NSF 2035 (Projected): 328 NSF

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DEPARTMENT:	**CLERK OF COURT**
FUNCTION:	Manages the court case process for municipal court.
ADJACENCIES:	Police, City Attorney, Finance
PRIMARY SPACE NEEDS:	Offices
SHARED COMMON AREAS:	Council Chambers/ Municipal Court
SPECIAL REQUIREMENTS:	Confidentiality
SIZE:	2014 (Existing): 156 NSF 2015 (Preferred): 156 NSF 2020 (Projected): 220 NSF 2025 (Projected): 220 NSF 2035 (Projected): 220 NSF

Council Chamber

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DEPARTMENT:	**ECONOMIC DEVELOPMENT**
FUNCTION:	Attracts and retains future businesses in Fitchburg Maintains a database of all Fitchburg businesses.
ADJACENCIES:	**Administration, Mayor**, Police, Planning, Public Works/ Engineering
PRIMARY SPACE NEEDS:	Workstations
SHARED COMMON AREAS:	Conference rooms
SPECIAL REQUIREMENTS:	Records storage
SIZE:	2014 (Existing): 192 NSF 2015 (Preferred): 192 NSF 2020 (Projected): 256 NSF 2025 (Projected): 256 NSF 2035 (Projected): 320 NSF

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DEPARTMENT:	**FINANCE**
FUNCTION:	Manages payroll and other employer related payments. Follows up to ensure that bills are paid efficiently, with proper documentation and distribution. Ensures that the collected receipts are deposited and recorded. The utility accounting department handles billing and collection of over 5500 utility bills on a quarterly basis. Insures that issued bills are paid efficiently, with paper documentation and distribution.
ADJACENCIES:	**Public Works, City Clerk, IT,** Administration, Library, Clerk's Office, Building Inspection, Recreation,
PRIMARY SPACE NEEDS:	Workstations, Office
SHARED COMMON AREAS:	Reception
SPECIAL REQUIREMENTS:	Security cash management
SIZE:	2014 (Existing): 176 NSF 2015 (Preferred): 176 NSF 2020 (Projected): 296 NSF 2025 (Projected): 416 NSF 2035 (Projected): 416 NSF

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DEPARTMENT:	**MUNICIPAL JUDGE**
FUNCTION:	Presides over Municipal Court.
ADJACENCIES:	Judge's Chambers, Council Chambers/ Municipal Courtroom
PRIMARY SPACE NEEDS:	Office - space needs will remain unchanged through Year 2035.
SHARED COMMON AREAS:	Council Chambers/ Municipal Court
SPECIAL REQUIREMENTS:	Security
SIZE:	2014 (Existing): 189 NSF

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DEPARTMENT:	**MAYOR**
FUNCTION:	Acts as the official representative of the City, in front of the community, local governments and federal agencies. Executes official documents. Presides over the city council.
ADJACENCIES:	Administration, City Attorney, Alders
PRIMARY SPACE NEEDS:	Office - space needs will remain unchanged through year 2035.
SHARED COMMON AREAS:	New shared conference room for use by the Mayor, City Administrator, and the City Attorney staff.
SPECIAL REQUIREMENTS:	Confidentiality, Privacy
SIZE:	2014 (Existing): 224 NSF

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DEPARTMENT:	**BUILDING INSPECTION**
FUNCTION:	Assures an established and effective level of building safety and health for the cities built environment, whether it is rented, owned, or newly built. Enforces the Commercial Code and the Uniform Dwelling code. They include building, plumbing, mechanical, electrical, thermal, housing, and erosion control guidelines. Reviews plans and performs inspections when necessary. Reviews new code editions and then recommends local adoption changes. Provides assistance and education to the public on the content, intent and compliance with building codes.
ADJACENCIES:	**Planning**, Public Works/ Engineering
PRIMARY SPACE NEEDS:	Work stations
SHARED COMMON AREAS:	Printing, plotting, plan management
SPECIAL REQUIREMENTS:	9x9 work stations
SIZE:	2014 (Existing): 178 NSF 2015 (Preferred): 178 NSF 2020 (Projected): 259 NSF 2025 (Projected): 502 NSF 2035 (Projected): 664 NSF

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DEPARTMENT:	**BUILDINGS AND GROUNDS (PART OF PUBLIC WORKS/ ENGINEERING)**
FUNCTION:	Ensure that campus buildings are clean and secure. Stock restroom facilities.
ADJACENCIES:	Public Works/ Engineering
PRIMARY SPACE NEEDS:	Space needs remain unchanged except for a future Building & Grounds Supervisor Office
SHARED COMMON AREAS:	Storage
SPECIAL REQUIREMENTS:	Maintenance equipment
SIZE:	2014 (Existing): 95 NSF 2015 (Preferred): 95 NSF 2020 (Projected): 195 NSF 2025 (Projected): 195 NSF 2035 (Projected): 195 NSF

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DEPARTMENT:	**PARKS AND RECREATION**
FUNCTION:	Manages 730 acres of parkland. Manages forestry, athletic fields, natural areas, greenways, storm water facilities, neighborhood recreation trails, golf course, cemetery and community center.
ADJACENCIES:	**Public Works/ Engineering, Planning, Recreation,** Finance, Police
PRIMARY SPACE NEEDS:	Office and work stations
SHARED COMMON AREAS:	Storage
SPECIAL REQUIREMENTS:	
SIZE:	2014 (Existing): 175 NSF 2015 (Preferred): 223 NSF 2020 (Projected): 223 NSF 2025 (Projected): 223 NSF 2035 (Projected): 304 NSF

Recreation Storage

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DEPARTMENT:	**PLANNING**
FUNCTION:	Assesses consequences of present and future land use patterns. Reviews development proposals. Provides staff assistance to boards, commissions and the public for development and preservation. Updates and administers the Comprehensive Plan and Neighborhood Plans. Administers the zoning, architectural, sign, land division, historic preservation, telecommunications, and extraterritorial ordinances.
ADJACENCIES:	**Building Inspection, Parks, Public Works/ Engineering,** Economic Development,
PRIMARY SPACE NEEDS:	Office and Workstations
SHARED COMMON AREAS:	Conference, drawings storage in basement
SPECIAL REQUIREMENTS:	9x9 work stations
SIZE:	2014 (Existing): 187 NSF 2015 (Preferred): 187 NSF 2020 (Projected): 268 NSF 2025 (Projected): 268 NSF 2035 (Projected): 349 NSF

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DEPARTMENT: **PUBLIC WORKS/ ENGINEERING**

FUNCTION: Maintenance, operations and facility construction, among which are prairie burns, mowing, equipment repair, snow removal on paths, athletic field maintenance and preparation, and park shelter maintenance.

Engineering Division
Plan capital projects.

Prepare construction plans for maintenance, transportation improvements, sanitary and storm sewer projects, and water facilities and distribution systems.

Provide construction supervision and inspection services on projects.

Review plans for new subdivision developments and capital improvement projects.

Review site plans for commercial developments.

Manage road design and construction, neighborhood traffic concerns and transportation planning, and alternative transportation, such as biking, busing and walking.

Street Division
Maintains and repairs the network of streets, curb and gutters, sidewalks, street lights, and traffic signals.

Maintenance includes: pothole patching, roadside mowing, tree trimming, brush clearing, snow removal, and street sign installation.

ADJACENCIES: **Parks**, Finance, IT, Planning, Police, Administration, Building Inspection, Recreation, City Attorney, Building and Grounds, HR, Mayor,

PRIMARY SPACE NEEDS: office and work stations

SHARED COMMON AREAS: indoor parking, conference, printing and plotting

SPECIAL REQUIREMENTS: 9x9 work stations

SIZE:
2014 (Existing): 452 NSF
2015 (Preferred): 533 NSF
2020 (Projected): 1,100 NSF
2025 (Projected): 1,262 NSF
2035 (Projected): 1,262 NSF

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DEPARTMENT:	**LIBRARY**
FUNCTION:	"Fosters and supports a lifetime of learning, curiosity and discovery" Provides services, such as book talks, book discussion groups, movie screenings, and classes for adults; video game nights and book discussions for teens; and story time groups and magic shows for children. Manage circulation, acquisition and deselection of books and library materials, which include fiction and non-fiction materials, such as books, CD's and DVD's for adults, teens, and children.
ADJACENCIES:	**Building and Grounds, HR, Finance**, IT (4), Administration, FACTv, City Clerk
PRIMARY SPACE NEEDS:	Primary library space needs will remain unchanged. An 8,820 NSF for a branch library is needed - date unknown.
SHARED COMMON AREAS:	indoor parking
SPECIAL REQUIREMENTS:	computer support from South Central Library System
SIZE:	2014 (Existing): 28,302 NSF, not including indoor parking

Fitchburg Public Library

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Site Program

Fitchburg's approximately 9.24-acre Civic Center Campus is an active, complex and somewhat hilly site. The three structures have numerous entry/access points: two (2) at Fitchburg Public Library used for foot traffic and one (1) for vehicles; four (4) at City Hall used for foot traffic and two (2) for vehicles; and two (2) for foot traffic at the Community/Senior Center. There are additional exit-only locations, but these make up the majority of the public and staff entering and exiting for the buildings. A project is underway to help improve wayfinding (via signage) at Civic Center Campus.

With the exception of small areas of lawn and prairie, virtually every square foot of Civic Center Campus has been developed for use; the primary site coverage feature is paved on-site parking, totaling 248 surface stalls. Walks, lawns and planting beds, along with retaining walls and rain gardens, make up the balance not used per-se for structures.

A relatively minimal amount of bicycle parking is available at Civic Center Campus. Campus is served on weekday peak-hours by the Madison Metro bus line via Research Park Drive; there is no weekend-Holiday bus service at present. Both the Community/Senior Center and the Fitchburg Public Library have Saturday open-hours. The bike path along Lacy Road and Research Park Drive, heading north and east toward Madison, connect with the Capital City State Trail. Additional bike racks and indoor bike parking should be considered, to encourage the use of non-motorized vehicles. A bus shelter at the Research Park Drive bus stop should be considered.

Fitchburg Public Library has a geothermal system with the piping located in a green space immediately east of the building, and south of the City Hall. Space is available north of the City Hall and Community/Senior Center for a traditional vertical borehole geothermal well field, should the City elect to develop what could be a campus-wide geothermal system. On-grade and on-roof space is available although somewhat limited for potential future photovoltaic (PV) panels for either pre-heating domestic hot water, or more likely, for electrical generation. It is generally accepted that urban and suburban locations for wind turbines are not presently experiencing acceptable results, although technology will no doubt improve wind-generated power in the future.

With building expansion comes increased parking demand. Currently, parking spaces (indoor and outside) total 300, not including two (2) indoor Police sallyport stalls. Those 300 stalls presently serve approximately 122,000 square feet of occupied space (not including the square footage of the indoor parking) in the sum of the three buildings, a ratio of 1 stall per 407 square feet of building. To maintain that ratio, over 215 additional surface stalls are needed by Year 2035; recognizing an additional 131 staff members by Year 2035, with the Police Department remaining at Civic Center Campus, as well as increased City residents by almost 15,000 population who will add to surface parking needs, estimates ranging from 100 to 215 additional surface parking stalls will be needed by Year 2035. In some form, covered parking could be provided in addition to indoor municipal vehicle parking.

The Civic Center Campus does not presently have a Loading Dock for any of the three buildings, and a Loading Dock, not necessarily a 48" height dock for semis, should be considered, probably at City Hall.

The Police Department currently has impounded vehicle in secure storage off-site; that facility is expected to reach 100% capacity in Year 2020. With the longer-term requirement of retaining DNA evidence, impounded vehicular storage will increase.

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Site lighting, landscaping and pathways need review and consideration. For example, very little shaded surface parking is available. There are no landscaping windbreaks for the winter northwest winds. Walking paths often cross drive lanes, and bike paths within the Civic Center Campus itself are non-existent. Increased demand for site security will affect camera locations and site lighting as well as wayfinding.

Civic Center Campus Site

Campus Master Plan Narrative

- City Hall expansion by the year 2035 of 80,000 SF including Police Department expansion on site and land acquisition for parking lot expansion
- Campus Master Plan with a new stand-alone Police Station

The first Civic Center Master Plan proposal details an 80,000 SF addition northwest of City Hall which will accommodate Police Expansion needs on the site, in addition to other City Hall department expansion needs. With this addition a reconfiguration of the current parking lots is proposed in order to optimize their design and pick up extra parking spaces. Yet, that expansion does not cover fully the parking needs of the campus. Thus, land acquisition North-West of the building will be necessary

Master Plan drawings are located in Appendix F

APPENDIX F.1:

The master plan drawing in Appendix F.1 shows Option A for the year 2035. The on-site expansion occurs adjacent and on the northwest of City Hall without impeding the driveway on Research Park Drive leading into the Civic Center Campus. The parking spaces displaced by the building expansion are accommodated in an 88 stall parking lot for which the land acquisition to the north is needed.

APPENDIX F.2:

The master plan drawing in Appendix F.2 shows Option B for the year 2035. The on-site expansion occurs west of City Hall and redesigns the driveway on Research Park Drive by creating a continuous road off Research Park Drive, behind the Community/Senior Center, then south to Lacy Road. Additionally, structured parking and building expansion are located at the current driveway location. In this scenario, less parking spaces are displaced by building expansion and are accommodated in a 63 stall parking lot for which land acquisition to the north is needed.

The second master plan proposes a stand-alone police station to accommodate Police Department needs, which would leave the basement and first floor of City Hall for other departments to expand into. The new police station would need a site of at least 4 acres. It is the better alternative for expansion because it could accommodate expansion needs of the Fitchburg Civic Campus past the year 2035 without overcrowding the current site.

This proposal is not detailed in drawings, as it would require a new site.

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Statement of Facility Objectives and Scorecard

Purpose
Important principles of facility planning are, first, that the organization's goals should shape the facilities and not *vice versa* and, second, that every facility decision integrates decisions about location, design and finance. The accompanying table shows how relevant strategic goals of the City of Fitchburg (discovered in a series of high-level meetings) "map" to each of these components of the decision. This is in effect the business case for the alternative.

Scorecard
Each creative facility alternative, which might be a composite of several projects, should be matched against the objectives that support Fitchburg's strategic goals. The Scorecard then results in a cost/benefit summary which will allow the Design Team to refine and then recommend the best alternative. The alternatives to be considered are:

- Current
- Do Nothing
- Ideal: New stand-alone Police Station, phased City Hall renovation, acquisition of land adjacent to Civic Center Campus, substantial mechanical systems renovation.
- Next Best: Expanded and renovated City Hall, moderate mechanical system renovation, phased surface and structured parking
- Low cost: Expanded City Hall with phased renovation, phased mechanical system renovation.

City Hall

Kinds of risk
These risks create planning uncertainty and the need for flexibility:

- Difficulty in predicting effects of Town of Madison assimilation
- Changes among large employers
- Changes in housing markets and therefore mix
- Opportunities in sharing services with other cities
- Radical improvements in all kinds of technology
- Needs for new services
- Affects of adding a school from a neighboring district
- Changes in federal and state regulations and taxation laws

Refer to Appendix G for Scorecard.

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Sustainable Design and Construction

The existing mixed-use Civic Center Campus including City Government, Library, Police, and Senior Services facilities is a significant public building complex that has an impact on the environment and economy of the surrounding community. Due to the nature of the operations, the existing buildings, including any potential new additions, will continue to be a major user of energy, water and resources. The 'public' nature of this campus makes the facilities a natural candidate for energy efficient and resource efficient design to practically and appropriately address energy use and environmental issues.

This campus-wide, resource efficient design strategy, is in-keeping with the new Fitchburg City Library, which attained LEED Gold Certification in 2012 implementing the following ideas:

> *Sustainability was a major concern in the planning, design, construction, and maintenance of the library building and grounds. The result is not only a beautiful building, but one that is designed to last for generations while having minimal impact on the environment. Some highlights of the library's design and construction included:*
>
> ***Water Conservation***
> *Thanks to high efficiency fixtures, the library uses 40% less water than a similar sized building. Retention ponds, rain gardens, and native plants all help protect waterways and reduce water consumption*
>
> ***Recycled and Local Materials***
> *22% of the materials used in construction were recycled, and 23% of materials used were from local sources. Additionally, over 77% of construction waste was recycled.*
>
> ***Energy Efficiency***
> *The geothermal heating and cooling system, along with energy efficient fixtures means the building uses 34% less energy than comparable buildings.*

For future projects, we would recommend the City of Fitchburg consider implementing the following appropriate ideas that are cost and function applicable for remodels, additions or new facilities.

Restorative / Regenerative Buildings - seek to restore buildings' connection with natural processes. Elements such as natural light, views, and fresh-air ventilation release occupants from sealed artificial interior environments. Long-term occupant needs are valued over short-term expedient solutions. Building skins become smart and respond to exterior natural elements. Automated louvers synchronize with the angle of the sun. Smart Windows open and close as the prevailing winds change direction. Operable windows, personal sunshades and controllable air vents provide fine-grained environmental control.

Through active energy producing solutions, buildings make a stronger connection with the environment while contributing to the community's energy supply rather than depleting it. Spaces uplift spirits, calm stress, and increase productivity.

Approach
The following principles and design strategies should be considered during the planning of future facilities. These are practical ideas that can be included without adding cost to the project and in fact when properly applied, will save money over the long-term.

Optimize Site Potential, Particularly for a New Police Station

- The location, orientation, and landscaping of this building will affect the local ecosystems, transportation methods, and energy use.

Optimize Energy Use

- Evaluate ways to reduce load, increase efficiency, and utilize renewable energy resources
- Geothermal heating systems are closed systems emphasizing long-term savings
- Employ effective solar shading devices—use exterior shading devices such as overhangs, vertical fins and light shelves as energy efficiency measures (with consideration of maintenance and security/safety issues).
- Consider using lighting sensors to control perimeter lighting levels when adequate daylight is available to reduce power and HVAC loads, particularly at peak demand periods which often coincides with times for high daylight availability.
- Solar, photovoltaic systems should be evaluated for return on investment - incorporate Building Integrated Photovoltaic (BIPV) panels as part of the building envelope system or solar shading system as a way of generating on-site, renewable energy.

Conserve Water

- New and existing buildings should reduce, control, or treat site-runoff, use water efficiently, and reuse or recycle water for on-site use when feasible
- Manage water resources with plumbing fixtures

Use Environmentally Preferred Products, Materials, and Processes

- New buildings and additions should be constructed of materials that minimize life-cycle environmental impacts such as global warming, resource depletion, and human toxicity.
- Eliminate the use of materials that pollute or are toxic during their manufacture, use or reuse (VOCs, lead, asbestos, PCBs, CFC or HCFC blowing agents for insulation materials). Where possible, evaluate and consider the use of building envelope assemblies that can be easily "de-constructed" at the end of their useful lives.
- Maximize Recycled Content—where possible, incorporate recycled content in building envelope construction materials, especially post-consumer recycled content.

Enhance Indoor Air Quality

- The indoor environmental quality (IEQ) of any new building will have a significant impact on occupant health, comfort, and productivity, and should maximize daylighting; have appropriate ventilation and moisture control; and avoid the use of materials with high-VOC emissions

Operations and Maintenance Practices

- Specify materials and systems that simplify and reduce maintenance requirements; require less water, energy, and toxic chemicals and cleaners to maintain; and are cost-effective and reduce life-cycle costs

Energy Modeling

- Use energy modeling software as a design tool early in the design process to facilitate decision making regarding materials, window placement, insulation thickness, etc., based on hard data and costs

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- Analyze envelope performance with energy simulation—use energy simulation and life-cycle analysis tools to optimize the performance of all components of the building envelope. Make informed decisions about the components of the building envelope based on life-cycle performance.
- Energy models and analysis tools are best used as decision tools, not as prediction tools. A good model tells us that a certain strategy will achieve relative performance over some alternative strategy.

Commissioning and Retro-commissioning

- Commission exterior envelope and building systems - commissioning of the building systems can identify areas of concern related to air infiltration and leakage, moisture diffusion, surface condensation, rain water entry, Occupancy use patterns, and energy use compared to the Energy Model, all issues that can negatively impact the building's energy performance and indoor environmental quality. Of particular importance is to begin commissioning of the building envelope during design, when design modifications can be easily incorporated, rather than waiting until construction when remediation can cost significantly more.
- Retro-commissioning reveals where your buildings are using more energy than they should and provides the City an opportunity to reduce overall campus energy/operating costs. Documented benefits resulting from retro-commissioning can include:
    - Improved system operation: beyond preventive maintenance
    - Improved equipment performance
    - Increased O&M Staff Capabilities and Expertise
    - Increased asset value
    - Energy savings
    - Improved Occupant Comfort
    - Improved indoor environmental quality (IEQ)

LEED Sustainable Energy Systems Management and Energy Optimization

Energy management of heating, ventilating and air-conditioning (HVAC), and Electrical systems is a primary concern in building projects, since the energy consumption in electricity has the highest percentage in HVAC among all building systems and services.

On average, LEED buildings use 18–39% less energy per floor area than their conventional counterparts. However, formal LEED Certification is not necessarily required to achieve these performance standards. Designing to LEED Silver or LEED Gold standards, without formal certification, can deliver appropriate energy performance and savings. A combination of strategies are necessary to ensure proper performance. These include including all appropriate stakeholders in all of the early sustainable design decisions, using energy modeling and a predictive design tool, and implementing a formal commissioning process to monitor as-built performance. We would recommend that any major addition/ building project should consider at least LEED Silver via LEED NC-2009 or later, as an attainable goal, with or without submitting for actual certification.

Regardless of formal, or not, LEED Certification, the following minimum areas should be addressed:

Regional Priority Credits including Bicycle facilities, Green vehicles, Sensitive land protection, High priority site (for any new construction), and Access to quality transit

LEED Structure Minimum Project Requirements (MPR) Required for LEED projects including Sustainable Site, Water Efficiency Prerequisites, Energy & Environment, Materials & Resources, and Environmental Quality.

LEED Rating systems LEED EB O+M – Existing Buildings – Operations + Maintenance

Water Efficiency (WE) 51 Water Use Reduction above code. New buildings: Select low flow fixtures, Existing buildings: Replace plumbing fixtures

Energy and Atmosphere (EA) 53 Third party commissioning of building system (HVAC, domestic hot water, lighting)

Energy and Atmosphere (EA) 54 HVAC efficiency, LEED NC, lighting controls better than the standard ASHRAE 90.1-2007 and be better than the standard ASHRAE 90.1-2007

Material & Resources (MR) 55 Building materials recycling program (including glass and metal)

Indoor Environmental Quality (IEQ) 56 Increased outside air

Daylighting as a Design and Energy Savings Strategy
In large measure, the art and science of proper daylighting design is not so much how to provide enough daylight to an occupied space, but how to do so without any undesirable side effects. It involves more than just adding windows or skylights to a space. It is the careful balancing of heat gain and loss, glare control, and variations in daylight availability. Window size and spacing, glass selection, the reflectance of interior finishes and the location of any interior partitions must all be evaluated.

Benefits of Daylighting
Daylighting has the potential to significantly improve life-cycle cost, increase user productivity, reduce emissions, and reduce operating costs:

- Improved Life-Cycle Cost: At an estimated incremental first cost increase of from $0.50 to $0.75 per square foot of occupied space for dimmable ballasts, fixtures and controls, daylighting has been shown to save from $0.20 to $0.36 per square foot annually.
- Increased User Productivity: Daylight enlivens spaces and has been shown to increase user satisfaction and visual comfort leading to improved performance.
- Reduced Emissions Domino Effect: By reducing the need for electric consumption for lighting and cooling, the use of daylight reduces greenhouse gases and slows fossil fuel depletion.
- Reduced Operating Costs Domino Effect: Electric lighting accounts for 35 to 50 percent of the total electrical energy consumption in commercial buildings. By generating waste heat, lighting also adds to the loads imposed on a building's mechanical cooling equipment. The energy savings from reduced electric lighting through the use of daylighting strategies can directly reduce building cooling energy usage an additional 10 to 20 percent. Consequently, for many institutional and commercial buildings, total energy costs can be reduced by as much as 1/3rd through the optimal integration of daylighting strategies.

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More windows do not automatically result in more or better daylighting. That is, natural light has to be controlled and distributed properly throughout the building. Also, for cost savings to be realized, controls have to be in proper functioning order.

"Cool Daylighting" Strategies
A good daylighting design can save up to 75 percent of the energy used for electric lighting in new building design. Daylight control, occupancy patterns, and the ambient lighting layout can all affect energy savings. In addition, because significant daylight is often available during utility peak demand hours, a good daylighting design can reduce demand charges. Electric lights generate significant heat in buildings and by turning off or dimming the lights when not needed, 10 to 20 percent of the energy used to cool a building can be saved. On top of that, so-called soft savings attributable to increases in productivity and health of the building occupants can add to bottom-line savings. Shading devices to address hot, summer high sun angles when the daytime temperatures are highest, and inclusion of appropriate amounts and locations of windows for harvesting daylighting, should contemplate the design strategy known as "Cool Daylighting" wherein the proper balance of sunlight for daylighting, and summer sun radiant energy affecting the cooling load, are addressed in an integrated systems design.

Multidisciplinary Daylighting strategies include:

- Increase perimeter daylight zones—extend the perimeter footprint to maximize the usable daylighting area.
- Allow daylight penetration high in a space. Windows located high in a wall or in roof monitors and clerestories will result in deeper light penetration and reduce the likelihood of excessive brightness.
- Reflect daylight within a space to increase room brightness. A light shelf, if properly designed, has the potential to increase room brightness and decrease window brightness.
- Slope ceilings to direct more light into a space. Sloping the ceiling away from the fenestration area will help increase the surface brightness of the ceiling further into a space.
- Avoid direct beam daylight on critical visual tasks. Poor visibility and discomfort will result if excessive brightness differences occur in the vicinity of critical visual tasks.
- Filter daylight. The harshness of direct light can be filtered with vegetation, curtains, louvers, or the like, and will help distribute light.
- Understand that different building orientations will benefit from different daylighting strategies; for example light shelves which are effective on south façades are often ineffective on the east or west elevations of buildings.

The most effective way to address these issues is through a collaborative, and integrated design approach that engages all of the major stakeholders from the beginning. This integrated approach begins with an agreed upon performance standards, LEED design metrics, and City specific requirements that considers a balance of cost, design, function, and constructability, while meeting the mission and function of any new capital project investment.

A successful project is one where sustainability goals are identified early on and monitored during the design process; where the interdependence of these systems are understood by all Team members and coordinated from the planning and programming phase, and continuing throughout the life of the project design and construction.

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Building Code Analysis

Wisconsin Enrolled Commercial Building Code, Dated 2009 w/ Wisconsin extensions

Occupancy:
- Assembly without fixed seating A-3: Library and Community Rooms, Large group meeting rooms, Council Chambers
- Business B: (Town administration offices, staff offices and work areas)
- Police Department, Jail I-3: (5 or more people)
- Storage S: (Non-hazardous material storage)
- Storage S-1: Moderate Hazard (Book and paper storage)
- Storage S-2: Low Hazard (Parking Garages, open or enclosed)

Occupancy Separations/Fire Ratings:
- Business uses can be included as non-separated use following A-3 allowable area/height restrictions. (IBC 508.3).
- A-3/S-1 Storage Room: 1-hour rated (with sprinklers).
- A-3/S-2 Parking Garage: 1-hour rated (with sprinklers) –*Parking below library.*
- B/I-3: 1-hour rated (with sprinklers)
- Furnace/boiler/HVAC rooms: No rating with fire sprinklers.
- Waste collection rooms over 100sf: No rating with fire sprinklers.
- Stair, Elevator, Chase Shaft Enclosure: 1-hour rated (connecting less than 4 stories IBC 708.4).
  - A communicating stair that is an exit access stair (as opposed to an "exit") can be unenclosed per IBC 1016.1.
  - Exit travel distance must include stairs from most remote point to actual exit.
  - Maximum two stories can be open interconnected.
  - Maximum of 50% of exits via open exit access stair.
  - See IBC 7-8.2 exception 2.1 for draft curtain.
- Corridors serving more than 30: No rating (with sprinklers)
- Accessory uses (aggregate less than 10% of floor area) does not require separation.

Construction Type: IIB, sprinklered (assumed)
Construction Type IIB any construction material permitted (combustible construction; i.e. wood)
- No rating required at primary structural frame
- No rating required at exterior and interior bearing walls
- No rating required at floor and roof construction
- No rating required at interior non-bearing interior walls and partitions.
- No rating required at exterior non-bearing walls if over 30' fire separation distance.
- No limit on exterior wall openings if over 20' fire separation distance (IBC Table 705.8).
- Fully Sprinkled (Occupancy A-3 requires automated sprinkler system throughout where fire area exceeds 12,000 sf or occupancy capacity exceeds 300. IBC 903.2.1.3.)

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Allowable heights and areas (IBC Chapter 5 and Table 503):

3 stories above exit discharge grade

23,000sf area limit plus sprinkler increase plus frontage increase

23,000 + 19,205* + 46,000** = 88,205 sf max. per floor (A-3).

88,205 x 2 = 176,410 maximum total building area for two-stories above grade plane.

* Frontage increase – 100% perimeter open space assumed, 30' minimum width at open space frontage assumed with access to two opposite sides minimum. (Confirm with final site layout.)

** Sprinkler increase

Building height = grade plane to average height of roof surface

Enclosed parking garages (that do not provide natural ventilation per open parking garage requirements), must provide a mechanical ventilation system with CO2 sensors and controls in accordance with the Int. Mechanical Code. (IBC 406.4)

Fire Lanes (Int. Fire Code 2009 – confirm specific requirements with local fire department):

Within 150' of any part of exterior. The 150' dimension can be increased by the local fire code official when the building has NFPA 13 sprinklers.

Minimum width: 20'.

Minimum vertical clearance: 13'-6"

(Public streets can be used as fire lane if requirements met.)

Inside turning radius: as determined by the fire code official (28' the previous minimum).

A dead-end fire lane longer than 150' requires an approved turnaround.

Fire Resistant Features:

- Non-combustible structure, floor and roof assembly – 0 hr. rating.
- 1-hour walls to have ¾ hour opening protection, except stair shaft and exit enclosures to have 1-hour opening protection (IBC Table 715.4).
- Ducts that penetrate the floor/ceiling assembly that connects not more than two stories is permitted without a shaft enclosure provided a fire-damper is installed at the floor line (IBC 716.6).

Noncompliant Storage in Stairwell

Exit width and quantity:

Maximum floor area per occupant (IBC Table 1004.1.1):

Assembly – standing space: 5 net
Assembly – concentrated, chairs only: 7 net
Assembly – unconcentrated, tables and chairs: 15 net
Business Areas: 100 gross
Classroom: 20 net
Library – reading rooms: 50 net
Library – stack areas: 100 gross
Storage: 300 gross
Mechanical and equipment rooms: 300 gross

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Maximum occupant load with one exit:
Assembly, business and mercantile: 49 occupants
Storage: 29 occupants
Minimum exits per story: 2 (1-500 occupants) IBC Table 1021.1.
Minimum egress width (IBC 1005.1):
Stairways: 0.3" per occupant.
Egress components other than stairs: 0.2" per occupant.
Multiple means of egress shall be sized so that the loss of any one means of egress shall not reduce the available capacity to less than 50% of the required capacity.
Doors shall not reduce egress width by more than 7" when fully open and not by more than 50% in any position. (IBC 1005.2)

Accessible means of Egress:
Elevator need not be accessible means of egress since we are less than four stories (IBC 1007.2.1)
Area of refuge not required in sprinkled building (IBC 1007.3 exception 3).

Egress route:
Maximum travel distance (with sprinklers): 250 feet (IBC Table 1016.1).
Where 2 exit doors are required, the doors must be separated by a distance greater than 1/3 maximum diagonal distance of space served (fully sprinkled IBC 1015.2.1 exception 2).
Corridor width: 44" minimum (IBC 1018.2).
Dead-End Corridors: 50 feet maximum length, or length < 2 ½ times the least width. (IBC 1018.4)
Common path of travel: 100 feet maximum before two, distinct paths of egress travel. IBC 1014.3
Assembly main exit. If occupant load over 300, main exit required for 50% of occupant load. (IBC 1018.2)
Ceiling height: 7'-6" minimum in means of egress (IBC 1003.2) s, 6'8" in stairways (IBC 1009.2).
Protruding objects: 4" maximum projection between 27" and 80" above the floor, and may not reduce the minimum clear width required.

Accessibly per IBC chapter 11 and ICC/ANSI 117.1 2003.
At least 60% of public entrances to be accessible.
Accessible parking stalls: 1 (1 to 25 stalls), 2 (26 to 50 stalls), 3 (51 to 75 stalls), 4 (76 to 100 stalls), 5 (101 to 150 stalls); one van accessible stall for every six accessible stalls required.

Plumbing Fixtures:
See IBC Table 2902.1 for assembly occupancy (halls, libraries, etc.) toilet and lavatory requirements.
Undetermined occupancies = 50% male and 50% female
Male: water closets (Int. Plumbing Code allows 67% of required water closets to be urinals for assembly occupancies)
lavatories required
Female: toilets required
lavatories required
Toilet facilities to serve employees must be separated by sex unless less than 15 employees.
Service sink required for all relevant occupancies.
Drinking fountains required for all relevant occupancies.

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Project Cost Estimate Summary

The following cost estimates reflect "hard" and "soft" costs related to the following:

- "City Hall Addition" includes an expansion of City Hall totaling 80,000 SF (four levels of 20,000 GSF each) including Police and other City Hall departmental needs related to year 2035, illustrated in Appendix E.4, E.5 and E.6 but not including site improvements or structured parking.
- "Community/Senior Center Addition" includes an expansion of the Community/Senior Center totaling 10,236 GSF (three levels of 3,412 GSF each) including Recreation Department and Senior Center needs related to year 2035, illustrated in Appendix E.4, E.5 and E.6, but not including site improvements.
- "Site" includes site improvements necessary for both elements noted above, related to year 2035, illustrated in Appendix E.A, E.5, E.6, and F.1.
- "Stand-alone new Police Station" includes a new, off-campus police station on an approximately 4-acre site, totaling 80,000 GSF (single-story with below-grade parking and mechanical-electrical) related to year 2035.

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City of Fitchburg

Space Needs Analysis and Project Building Program – Concept
Planning Costs 1-20-15

City Hall Addition

Location: Northwest Side of existing City Hall

Type of Construction: Multiple Story Addition

- Structure Below Grade - Concrete Foundations, Concrete foundation walls, Concrete Columns, Precast Beams, Precast Plank
- Structure Above Grade – Conventional Structural Steel Frame, Precast Plank floor system
- Exterior Construction
  - Walls – CMU with Brick veneer, Ribbon window Aluminum glazing
  - Roofing – .60 Mil Fully adhered EPDM
- Interior Construction
  - 80% of walls to be Gyp Board wall systems, 20% of walls to be CMU
  - Ceiling Systems - 90% of ceilings to be Acoustical Ceiling Tile, 5% of ceiling to be Plaster Ceilings at High moisture locations, 5% of ceiling to be Exposed
  - Flooring - Carpeting 80% of finished space, VCT 15% of finished Space, 5% would be Sealed Concrete floor
  - Finish of Walls – 90% of walls to be Painted, 5% of walls to be Aluminum with Glass, 5% to be High Performance Coatings
- Mechanical Systems – Conventional - variable-volume (VAV) air handlers. These air handlers could be located on either a flat roof or in mechanical rooms inside the building. The cooling can be provided by an air-cooled chiller (one chiller serves all of the air handlers). Temperature controls to be Building Automation system.
- Electrical Systems – Conventional – typical switchgear, distribution panels, conduit and wiring, lighting is a mixture of direct and indirect fixtures, Low voltage includes fire alarm, data and telephone.

Clarifications

1) These costs are based upon 2015 construction costs
2) These costs do not include any hazardous material
3) These costs do not include an inflation factor for LEED Certification

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Police Department Addition		SF	$ per SF	Subtotal
Sub-Basement - Mechanical		5,000	$140	$700,000
Sub-Basement Parking		15,000	$150	$2,250,000
Basement - Offices		20,000	$235	$4,700,000
1st Floor - Offices		20,000	$210	$4,200,000
2nd Floor - Offices		10,000	$210	$2,100,000
2nd Floor - Shell Space		10,000	$150	$1,500,000
	Totals	80,000		$15,450,000
Police Department Remodel				
Demolition		13,000	$10	$130,000
Remodel		13,000	$75	$975,000
	Totals			$1,105,000
	Totals of Addition and Remodel			$16,555,000
	TOTAL PROJECT WITH 20% SOFT COST			**$19,866,000**

Notes: There is extensive underpinning involved with providing a sub-basement and basement to the existing facility. Additional testing of the site needs to be completed to determine true extent of work.

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Community/Senior Center Addition

Location: Between City hall and Community Center

Type of Construction: Multiple Story Addition

- Structure Below Grade - Concrete Foundations, Concrete foundation walls, Concrete Columns, Precast Beams, Precast Plank
- Structure Above Grade – Conventional Structural Steel Frame, Precast Plank floor system
- Exterior Construction
  - Walls – CMU with Brick veneer, Ribbon window Aluminum glazing
  - Roofing – .60 Mil Fully adhered EPDM
- Interior Construction
  - 80% of walls to be Gyp Board wall systems, 20% of walls to be CMU
  - Ceiling Systems - 90% of ceilings to be Acoustical Ceiling Tile, 5% of ceiling to be Plaster Ceilings at High moisture locations, 5% of ceiling to be Exposed
  - Flooring - Carpeting 80% of finished space, VCT 15% of finished Space, 5% would be Sealed Concrete floor
  - Finish of Walls – 90% of walls to be Painted, 5% of walls to be Aluminum with Glass, 5% to be High Performance Coatings
- Mechanical Systems – Conventional - variable-volume (VAV) air handlers. These air handlers could be located on either a flat roof or in mechanical rooms inside the building. The cooling can be provided by an air-cooled chiller (one chiller serves all of the air handlers). Temperature controls to be Building Automation system.
- Electrical Systems – Conventional – typical switchgear, distribution panels, conduit and wiring, lighting is a mixture of direct and indirect fixtures, Low voltage includes fire alarm, data and telephone.

Clarifications

1) These costs are based upon 2015 construction costs
2) These costs do not include any hazardous material
3) These costs do not include an inflation factor for LEED Certification

Community/Senior Center Addition

Basement		3,412	$250	$853,000
1st Floor - Offices		3,412	$215	$733,580
2nd Floor - Offices		3,412	$215	$733,580
	Totals	10,236		$2,320,160

TOTAL PROJECT WITH 20% SOFT COST **$2,784,000**

DIMENSION IV
Madison Design Group
architecture · engineering · interior design

Notes: There is extensive underpinning involved with providing a basement between the two existing facilities. The extensive condition accounts for the higher dollar per sf of the building addition. Additional testing of the site needs to be completed to determine true extent of work.

SITE

Location: Site around both the Police department addition and the City Hall Link

Type of Construction:

- New or Expanded parking lot
- Modifications to existing utilities
- Additional landscaping
- Storm water Treatment

Site

Site Costs	1	Allowance	$500,000

TOTAL PROJECT WITH 20% SOFT COST $600,000

Notes: The exact intent of site implications has not been determined, which is why an allowance has been allocated for this work.

New Stand-Alone Police Station

Location: To Be Determined

Type of Construction: Single Story Facility

- Structure Below Grade - Concrete Foundations, Concrete foundation walls
- Structure Above Grade – Conventional Structural Steel Frame, Precast Panel Wall system
- Exterior Construction
  - Walls – CMU with Brick veneer/ Architectural Precast Panels, Ribbon window Aluminum glazing
  - Roofing – .60 Mil Fully adhered EPDM
- Interior Construction
  - 70% of walls to be Gyp Board wall systems, 30% of walls to be CMU
  - Ceiling Systems - 90% of ceilings to be Acoustical Ceiling Tile, 5% of ceiling to be Plaster Ceilings at High moisture locations, 5% of ceiling to be Exposed
  - Flooring - Carpeting 70% of finished space, VCT 15% of finished Space, Tile or Terrazzo 10% of finished space 5% would be Sealed Concrete floor

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- Finish of Walls – 90% of walls to be Painted, 5% of walls to be Aluminum with Glass, 5% to be High Performance Coatings

- Mechanical Systems – Conventional - variable-volume (VAV) air handlers. These air handlers could be located on either a flat roof or in mechanical rooms inside the building. The cooling can be provided by an air-cooled chiller (one chiller serves all of the air handlers). Temperature controls to be Building Automation system.
- Electrical Systems – Conventional – typical switchgear, distribution panels, conduit and wiring, lighting is a mixture of direct and indirect fixtures, Low voltage includes fire alarm, data and telephone.

Clarifications

1) These costs are based upon 2015 construction costs
2) These costs do not include any hazardous material
3) These costs do not include an inflation factor for LEED Certification
4) These costs do not include purchase of the new site

New Police Department	SF	$ per SF	Subtotal
Single Story Structure	80,000	$235	$18,800,000
Site Improvements	Allowance		$1,000,000
Totals			$19,800,000
TOTAL PROJECT WITH 20% SOFT COST			**$23,760,000**

Notes: NA

ADDITIONAL CONSIDERATIONS:

- PVC Roofing material in lieu of EPDM would increase cost of overall construction $230,000
- Furniture, Fixtures and Equipment are not included in the above referenced numbers
- Additional Technology requirements above and beyond typical data requirements are not included in the above referenced numbers
- Remodeling is assumed to be approximately $75/sq. ft. for 13,000 square feet

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Furnishings, Fixtures and Equipment Cost Estimate and Summary

The existing furniture is typically the original FF&E for the building with some chair upgrades throughout the building. The condition of the furniture is fair condition that could be reused and reconfigured per a new space layout. Modular furniture is used and could be reconfigured in the space to allow additional workstations to be added. Matching the existing finishes and style of the furniture may not be feasible due to manufacturer's updates in furniture and would need to be explored.

Typical cubicle spaces throughout are 6'x8' or 8'x8' stations. The trend for single workstations tends to be getting smaller with less paper storage needed directly at workstations. Shared workstation sizes would need to be studied to provide appropriate storage needed.

Additional conference rooms have been mentioned several times in the space needs assessment. Conference Rooms of a variety of types and sizes with even more open collaborative spaces with more soft seating are the trend in offices. These could be incorporated in different locations throughout the building to allow a variety of conferencing types. Integrating audio visual components is also key in various conference type of arrangements.

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Information Technology

Facility use and technology intersect in individual as well as group workspaces. The consultants interviewed City managers to explore this issue. Though there were no substantial implications for space use, some key issues are:

Online services. The same trends driving population growth, change and service expectations suggest there might be a need for more IT staffing and/or outsourced services. This might impact space needs marginally.

Working remotely. IT suggested this is possible for some staff (not police), noting the limitation is HR policy rather than technology. They recommended these policies be reviewed. Working remotely opens opportunities for workspace sharing (hoteling).

High speed Internet everywhere at low or no cost. This has the potential to have greatest impact on low income citizens and their access to City services, though again, will be unlikely to have impact on space needs. This could have real benefit to low-income citizens without transportation and with limited public transportation options.

However, general high-speed internet access has the potential to allow City and Library to have small neighborhood locations where citizens can access services without traveling to main campus.
Cloud computing and storage. This offers several opportunities:

- Fewer in-house servers
- Access to information from anywhere on any device
- Potential to improve information access and self-help services

This is unlikely to have major impact on space needs. City already has relatively low server space requirements and there will always be need for in-person citizen access to City staff and services.

Policing technology. The department will continue to be highly dependent on evolving technologies and might require additional IT staffing and office and server space in any future location.

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Capital and Operational Cost Estimate Summary

Capital Costs: These costs will depend upon the project scope and timing. Refer to detailed cost estimates on pages 59 through 64. All of the following will need capitalization:

1. Expansion construction
2. Renovation construction
3. Site improvements
4. Structured parking, if any
5. Sustainable design/construction costs
6. FF&E
7. Information technology
8. Design and related work
9. Land acquisition, if applicable
10. Planning for 20 year horizon
11. Cost of borrowed money
12. Hazardous materials abatement, if required

Operational Costs: Facility-related operational costs include sewer and water, natural gas, and electricity. Again, these costs will vary depending upon scope, timing, and energy efficient design strategies.

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Timeline

	Police Department at Civic Center Campus	Police Station, Stand-Alone
Year 1	Design & Bidding	Land Acquisition
Year 2	Construct Addition	Design & Bidding
Year 3	Remodel Existing Space	Construction
Year 4	Final Occupancy	Construction & Commissioning
Year 5		Final Occupancy of New Police Station & Remodel of Vacated Civic Center Space

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A. Facility Master Planning: Question Discovery Outline

October 23, 2014 (rev. November 4, 2014)

This is an outline of important questions Fitchburg's "Design Team" has about its future that might relate to the location, design and financing of its facilities. It's been edited for clarity and concision, so please report if the meaning of a question seems altered.

There are several basic types of questions—for information, discussion and decisions—and the next step will be to prioritize them. But for now the Design Team should consider:

- Not all questions will be relevant to facilities
- What's missing?
- Are the questions categorized correctly?
- What do the patterns of questions suggest?

Design team

- Lt. Chad Brechlin
- Tom Hovel
- Jill McHone
- Tony Roach
- Wendy Rawson
- Chad Sigl
- Lisa Sigurslid
- Nicolas Joseph
- Jim Gersich
- Tina Gordon
- Derrick Van Mell

Design Team Prioritizations

The Design Team identified individually what they feel are the 15 most important questions. Those questions getting 1 or 2 votes are in **boldface**; those with 3 or 4 votes are highlighted in green; those with 5 are highlighted in blue.

Questions with bullets () were added later (equivalent to receiving 1 vote). It can be interesting to see how many questions were selected by subsection (in parentheses after the heading).

Next Steps

- Hold session discussing future trends (different group)
- Gather questionnaire and interview data
- Draft a scorecard of objectives based on the questions, trends and facts
- Use that scorecard to evaluate alternatives

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CIVIC STRUCTURE

Identity (2)

1. What makes Fitchburg special?
2. Should Fitchburg continue to be a "balanced" community (live, work, play, learn)?
3. Are people still moving to Fitchburg because of proximity to Madison?
4. What does this city center mean?
5. **How does the city define what a community center could be?**
6. **Will facilities continue to bring civic pride?**
7. Will Fitchburg always be an attractive place to live and work?
8. Will Fitchburg always be an affordable place to live?

Strategic planning (4)

9. How will we measure our effectiveness as departments and collectively?
10. What can we do with the departments' annual reports?
11. **Will the city continue to follow its Comprehensive and Neighborhood Plans?**

Trends (8)

12. **How will business trends affect community development?**
13. Have private sector services reduced demand for public recreation?
14. How might climate change affect service delivery?
15. **How will participation trends affect service delivery?**
16. **What would be the effects of bus rapid transit on Fish Hatchery Road?**
17. **Will non-owner occupied housing continue to grow?**
18. How will large employers change in the long-run?
19. What happens if a major employer closes?
20. What changing demographics might require us to decentralize?
21. **How will social connectedness of younger generations affect services?**
22. What will affect industrial and commercial development in the city?

Partners (7)

23. **How will our neighboring municipalities' growth affect us?**
24. **How does the Chamber of Commerce fit into this?**
25. How will the County's plans affect us? How will that relationship change?
26. Should we share our civic campus with others to build engagement?
27. How might we partner with school districts to educate people about citizenship?
28. Should the city provide incentives for school expansions?
29. Will private and public schools and districts build schools in Fitchburg?
30. **Should we try to attract school districts to build in Fitchburg?**
31. What public and private institutions will Fitchburg attract in the long-run?

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Constitutional structure (4)

32. Do we have the correct form of government?
33. Could we ever change election cycles?
34. Should we ever consider staggered council terms?
35. Should we become a city of the Third Class?
36. Will Fitchburg ever have its own school district?
37. Should the city have a full-time mayor?
38. Will state mandates continue to override local control: staffing, voter ID, etc.?

Services (10)

39. Are there services the city might add in the future?
40. What online services might offset the need for expanded hours?
41. How will social services needs change?
42. How will we prioritize social services?
43. Will the city be taking on more of the role of a housing authority?
44. Can the city respond to changing demands for housing?
45. Should the city add capacity for more social services?
46. Should the city provide bus and shuttles within the city?
47. Can services be expanded with transport (e.g., bookmobile)?
48. Will the city extend transit for the northern tier to various city facilities?
49. Will the city extend transit hours of operation?
50. Should Fitchburg consider a broadband resource for all its citizens?
51. Should Fitchburg get into the garbage collection business?

Facilities specifics (location, design, finance) (19)

52. Should the city try to keep all departments on the same campus in the long-run?
53. Should the city have structured parking to increase density on the main campus?
54. Will the city have its own Recreation building?
55. Should we sell Fire Station 2 or convert it to a neighborhood center?
56. Should future "offices" be cubicles, enclosed offices or a mix?
57. Where might we have other neighborhood centers: Jamestown? Post Road?
58. How will locations of facilities relate to each other?
59. Should the city consider purchasing land to expand?
60. How can we use more than the northern tier of the city?
61. Should we have decentralized neighborhood centers?
62. Should we consider a decentralized, precinct-based police department?
63. Will the City look to have satellite facilities for recreation programs and staff?
- **Should we ever have library branches?**

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OUTREACH

Channels of communication (2)

64. How should we solicit citizen feedback?
65. How should we communicate with our citizens?
66. Should we emphasize digital communications more?
67. In 20 years, will FACTv be viable or a good method of communication?
68. What's the future of our newspaper (Fitchburg Star)? What should it be?

Marketing communications (1)

69. How else can we promote civic engagement?
70. How can we keep the right mix of digital communications?
71. How do we build a stronger sense of community with major events?

OPERATIONS

Quality of services (7)

72. How do our "customers" want to be served?
73. Can we improve staff and public interactions with the library and City Hall?
74. Should City Hall's hours be extended to better serve the public?
75. Should we consider changes to departmental hours of operations?
76. How would year-round school affect our service schedule?
77. How should we address the "2nd class citizen" phenomenon?
78. Should rural citizens expect the same level of service as urban citizens?
79. To what degree should urban citizens subsidize service to rural citizens?
80. Will the city continue to be energy efficient?

Safety for staff and citizens (3)

81. Will the city's facilities be ergonomic?
82. Are there better options for security (buildings, data, personnel)?
83. How should we evaluate the cost and benefits of safety enhancements?
84. Should we have a safety and risk management department?

Work process (14)

85. Should the city support a service-center approach?
86. Can the city expand self-service government?
87. Will the city's facilities promote efficient workflow?
88. Can we design future buildings that are more flexible?
89. Will the city's facilities encourage collaboration?
90. What effect will the Town of Madison consolidation have on operations?

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91. What happens if we do successfully promote and increase civic engagement?
92. At what point do we consider contracting for some services?
93. At what point might we consolidate services with other cities?
94. If Recreation and the Senior Center merge, should they have an off-campus facility?
95. Should we change lighting at City Hall to improve energy efficiency?

Administrative technology (5)

96. How can technology and equipment continue to offset the need for personnel?
97. Should the city move to digital files to save paper (and space)?
98. When should we have a fleet for any city use?
99. Should we use hybrid or alternative fuel vehicles?
100. When will our vehicles be upgraded?

Job design

101. Do we need to change definitions of job duties?
102. Should we consider telecommuting options?

INFORMATION
Applications (1)

103. What software features are we not using?
104. Should we use a different "office" suite?

Information technology (4)

105. Should we have a full-time web manager?
106. Should we centralize or decentralize IT skills and knowledge?
107. How could we share information among departments more effectively?

HUMAN RESOURCES
Management (1)

108. Should we establish core values for our employees? What should they be?

Organizational design (12)

109. As staffing levels grow, should we change our organizational structure?
110. Should we have a city-wide staffing plan?
111. Are there consolidation opportunities via Public Safety or others?
112. Should we continue to study consolidation of fire services?
113. Should Recreation and the Senior Center merge in the long-run?
114. What should we do with Town of Madison employees?
115. Will city staff represent the demographics of the community?
116. How will cyber-crime affect the staffing of the police department?

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Employee relations (4)

117. Do our facilities encourage people to work for and stay in the city?
118. How can our facilities help make working for the city more enjoyable?
119. Should we resurrect our employee newsletter?
120. Should we have a training department (including continuing education)?

Compensation (3)

121. Will our new pay plan help recruit and retain employees?
122. How will the city's budgets affect personnel levels?

Recruitment and retention

123. What institutions of higher education will provide a pool of government employees?
124. How can we continue to encourage people to run for elected office?
125. How can we continue to encourage people to serve on civic boards?
126. What will be our need for multi-lingual staff and communications?
127. How will volunteers affect the future?
128. What characteristics are we looking for in elected and appointed officials?
129. Should we have a staff succession plan?

FINANCE

Revenues (3)

130. How can we increase our non-tax revenue?
131. How should we charge for our services, if at all?
132. Should a future Community Center be for rental uses? If so, where should it be?

Managerial accounting

133. What is a reasonable payback period for energy improvements?
134. Should we change to another annual operating budgeting method?
135. How should we evaluate the costs and benefits of facilities?

Financing (2)

136. If the personal property tax is eliminated, will the state make us whole?
137. Will the state ever allow 100% assessment of commercial property?
138. How will the city be affected by the state's levy limits?
139. How will (trends in) gifts and grants affect our future?
140. Will we be able to continue to support the services we provide?

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B. Space Needs Spread Sheets

B.1 Overview
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APPENDIX B.1 Overview of Existing City Campus Buildings

	Existing		Current Preferred				2020 Estimate				2025 Estimate				2035 Estimate			
Occupant	**Net**	Gross	**Net**	Add N	**Gross**	Add	**Net**	Add N	**Gross**	Add	**Net**	Add N	**Gross**	Add	**Net**	Add N	**Gross**	Add
Police (Bsmnt & 1st flr)	**11,662**		**24,346**	12,684	**37,456**		**27,784**	16,122	**42,746**		**31,547**	19,885	**48,535**		**36,010**	24,348	**55,401**	
Shared (Bsmnt & 1st flr)	**8,554**		**17,571**	9,017	**27,033**		**19,688**	11,134	**30,290**		**21,706**	13,152	**33,395**		**24,799**	16,245	**38,153**	
Adm 2nd flr	**11,838**		**13,697**	1,859	**21,073**		**14,997**	3,159	**23,073**		**15,525**	3,687	**23,885**		**15,941**	4,103	**24,525**	
Adm 3rd flr	**5,671**		**6,779**	1,108	**10,429**		**7,628**	1,957	**11,736**		**8,033**	2,362	**12,359**		**8,357**	2,686	**12,857**	
City Hall total	**37,725**	59,273	**62,393**	24,668	**95,992**	36,719	**70,097**	32,372	**107,845**	48,572	**76,811**	39,086	**118,174**	58,901	**85,107**	47,382	**130,937**	71,664
Community C	**12,759**	22,657	**13,859**		**21,322**		**14,299**		**21,999**	-658	**14,619**	1,860	**22,491**	-166	**15,259**	2,500	**23,476**	819
Library	**49,922**	63,808	**50,078**		**77,045**		**50,078**		**77,045**		**50,078**		**77,045**		**50,078**		**77,045**	
Civic Center Campus Total	**100,406**	145,738	**126,330**		**194,359**		**134,474**		**206,889**		**141,508**		**217,710**		**150,444**		**231,458**	
Standalone Police							**39,155**		**60,240**		**44,381**		**38,280**		**51,267**		**78,874**	

Note: Add is difference between current existing and proposed in each year.

Note: GSF numbers in Gross column are as-is. They are not obtained by using a net-to-gross multiplier.

Note: Net to Gross Multiplier (65% eff) x1.5385

Source: Appendix B.2 - Appendix B.7

City Hall Basement & First Floor

City Hall Room #	Room Name	Net Square Feet - Approx.	Work Sta's	Remarks	11/1/2014 Staff level	1/1/2015 Preferred Staff level	1/1/2015 Preferred Net Square Feet - Approx.	1/1/2020 Preferred Staff level	1/1/2020 Preferred Net Square Feet - Approx.	1/1/2025 Preferred Staff level	1/1/2025 Preferred Net Square Feet - Approx.	1/1/2035 Preferred Staff level	1/1/2035 Preferred Net Square Feet - Approx.
B27	Locker Room - Men's PD	368	0	47 full-hgt Lockers	0	0	600	0	700	0	800	0	900
B26	Shower (2) - Men's PD	64	0	Prefer third Shower	0	0	100	0	150	0	175	0	200
B25	Toilet - Men's PD	168	0	Need second Toilet	0	0	200	0	250	0	275	0	300
B30	Locker Room - Women's PD	381	0	22 full-hgt Lockers	0	0	400	0	500	0	550	0	600
B29	Shower - Women's PD	64	0	Prefer second Shower	0	0	64	0	80	0	100	0	120
B28	Toilet - Women's PD	48	0	Prefer second Toilet	0	0	100	0	150	0	175	0	200
(new)	Decontamination		0		0	0	120	0	120	0	120	0	120
B34	Armory	153	0		0	0	750	0	850	0	1000	0	1125
B35	Closet - Briefing Storage	45	0		0	0	45	0	60	0	75	0	0
B33	High-Security Evidence	144	0		0	0	400	0	600	0	800	0	1000
B32	Briefing	460	0	Cabinetry around perimeter (until 2035)	0	0	1000	0	1200	0	1400	0	1400
B36	Long-term Records Storage	126	0	Major cases, shelving	0	0	250	0	325	0	400	0	475
B39	Evidence Storage	1182	0		0	0	3500	0	4000	0	4400	0	4800
(new)	Re-Integrated Offsite Evidence		0	Without compact shelving	0	0	500	0	600	0	700	0	800
B38	Evidence Lab	186	0		0	0	500	0	600	0	700	0	800
B37	Evidence Processing	120	0		0	0	300	0	400	0	500	0	600
(new)	Secure Data Center		1		0	0	400	0	400	0	500	0	600
(new)	MPSIS Office		1	Matt Prough	0	0	145	0	145	0	145	0	145
(new)	DAT Training Room		0		0	0	500	0	500	0	600	0	700
B21	Personnel Record Storage	60	0		0	0	100	0	120	0	140	0	160
	Police Department Bsmt	3569	2		0	0	9974	0	11750	0	13555	0	15045
B02	Recreation Storage	256		TH: Stuffed full	0	0	400	0	500	0	600	0	800
B05	Multi-Purpose	711			0	0	1000	0	1400	0	1700	0	2000
B04	M-P Storage	22			0	0	22	0	30	0	37	0	44
B04A	M-P Storage	31			0	0	31	0	40	0	51	0	62
B09	Records/Storage	900		TH: Tight? May improve w/ reorg…compact shelving?	0	0	1350	0	1350	0	1350	0	1350
B10	Fitness	561		TH: Tight at Peak times.	0	0	600	0	700	0	800	0	900
B11	Fitness Closet	15		TH: Adequate	0	0	15	0	15	0	15	0	15
B12	Fitness Unisex Toilet	42		TH: Adequate	0	0	42	0	42	0	42	0	42
B13	Fitness Unisex Toilet	48		TH: Adequate	0	0	48	0	48	0	48	0	48
B15	Locker-Shower Men's	165		TH: Need twice as many Lockers	0	0	300	0	400	0	500	0	600
B16	Locker-Shower Women's	165		TH: Need twice as many Lockers	0	0	300	0	400	0	500	0	600
B19	Fire Equipment Room	204			0	0	204	0	204	0	204	0	204
	Shared Common Areas	3120	0		0	0	4312	0	5129	0	5847	0	6665
105	Garage (11 stalls)	5057		Shared use (3-4 stalls PD)	0	0	5057	0	5057	0	5382	0	5707
(new)	PD Indoor Parking			PD fleet 21 now, 25 in 2020, 28 in 2025, 34 in 2035	0	0	6825	0	8125	0	9100	0	11050
103	Supplies	156		TH: Adequate	0	0	156	0	156	0	156	0	156
104	Receiving	104		TH: Adequate	0	0	104	0	104	0	104	0	104
(new)	Loading Dock, Staging, Trash-Recycling				0	0	800	0	800	0	800	0	800
(new)	PD Staging/Receiving				0	0	200	0	200	0	200	0	200
117	Toilet - Unisex	117			0	0	117	0	117	0	117	0	117
	Shared Common Areas	5434	0		0	0	13259	0	14559	0	15859	0	18134
121	Closet - Misc Stor	28			0	0	100	0	120	0	135	0	150
122	Coffee-Coats	203			0	0	250	0	300	0	340	0	375
118	Women's Toilet	170		Add second Women's Toilet	0	0	170	0	340	0	340	0	340
119	Men's Toilet	170		Need second urinal, add second Men's Toilet	0	0	200	0	400	0	400	0	400
134	Sallyport (2 stalls)	552		Need 4 stalls (later 5 then 6)	0	0	1600	0	1600	0	2000	0	2400
(new)	Workroom clearing barrel etc			Including equipment-supplies	0	0	350	0	400	0	460	0	525
(new)	Decontamination				0	0	200	0	200	0	200	0	200
130	Vestibule-Secure	88			0	0	200	0	200	0	200	0	200
129	Holding Cell	70			0	0	0	0	0	0	0	0	0
128	Holding Cell	60			0	0	0	0	0	0	0	0	0
(new)	Male Holding Bullpen				0	0	200	0	235	0	270	0	300
(new)	Female Holding Bullpen				0	0	200	0	235	0	270	0	300
127	Interrogation	75		Secure Interview Room	0	0	80	0	80	0	80	0	80
126	Interrogation	80		Secure Interview Room	0	0	80	0	80	0	80	0	80
125	Intoxilyzor	75		Includes AFIS today	0	0	75	0	75	0	75	0	75
(new)	AFIS			Fingerprinting equipment room	0	0	75	0	75	0	75	0	75
133	Booking & Hallway	370		Relocate gun lockers	0	0	500	0	575	0	650	0	750
(new)	Exterior Entry Vestibule			Family pick-up, sex offenders etc	0	0	100	0	100	0	100	0	100
132	Booking Storage - Squad Bags	63		Long-term, include tasers etc from Briefing	0	0	200	0	300	0	400	0	600
131	Booking Toilet	42			0	0	42	0	42	0	42	0	42
113	Records	390		Add'l compact shelving & workstation	0	0	1000	0	1200	0	1350	0	1500
115	Sgt Office	120	2	Formerly Court Officer's Office	2	1	120	1	120	1	120	1	120
(new)	Sgt Office			Single-occupant Office	1	1	120	1	120	1	120	1	120
(new)	Court Liaison Office			Single-occupant Office	1	1	120	1	120	1	120	1	120
(new)	Court Liaison Office PT			Single-occupant Office	0	0	0	0	0	0	0	1	120
(new)	Crime Analyst - civilian			Single-occupant Office	0	0	0	1	120	1	120	1	120
(new)	Evidence Custodian - civilian			Single-occupant Office	0	0	0	0	0	1	120	1	120
114	Copy-Mail	132			0	0	200	0	235	0	270	0	300
112	Records Clerks	498	4		4	4	800	5	950	5	950	7	1250
(new)	Lead Records Clerk			FT & PT	0	0	0	0	0	1	120	1	120
142	Sgt Office	132	2	Formerly Interview Room	2	1	132	1	120	1	120	1	120
(new)	Sgt Office			Single-occupant Office	0	1	120	1	120	1	120	1	120
(new)	Interview Rooms			Secure Interview Rooms (2-3-4)	0	0	200	0	200	0	300	0	400
143	Sgt Office	124	2		2	1	124	1	120	1	120	1	120
(new)	Sgt Office			Single-occupant Office	0	1	120	1	120	1	120	1	120
135	Conference seats 10	252		Supervisory staff use	0	0	252	0	252	0	252	0	252
(new)	Conference seats 6			General purpose	0	0	200	0	200	0	200	0	200
(new)	Conference seats 10-12			Detective Bureau & future Incident Command (15)	0	0	300	0	300	0	400	0	400
(new)	Conference seats 20			Large-group (30)	0	0	600	0	600	0	600	0	600
(new)	"Study" Rooms (3 thus)			1-2 person occupancy	0	0	300	0	300	0	300	0	300
136	Sgt Office	145	2		2	1	145	1	120	1	120	1	120
(new)	Sgt Office			Single-occupant Office	0	1	120	1	120	1	120	1	120
(new)	Sgt Office			Single-occupant Office	0	0	0	0	0	-1	-120	2	240
137	Lt Office	145	1	Single-occupant Office	1	1	145	1	145	1	145	1	145
(new)	Lt Office			Single-occupant Office	0	1	145	1	145	1	145	1	145
(new)	Lt Office			Single-occupant Office	0	0	0	1	145	1	145	1	145
138	Deputy Chief's Office	186	1		1	1	186	1	186	1	186	1	186
(new)	Captain's Office			Single-occupant Office	0	0	0	0	0	2	320	2	320
139	Admin Services Mgr Office	155	1		1	1	155	1	145	1	145	1	145
(new)	Administrative Assistant			8x8 cubicles	0	0	0	0	0	0	0	2	128
140	Chief's Office	217	1		1	1	217	1	217	1	217	1	217
141	Corridor		1	One video workstation; CD burner	0	0	0	0	0	0	0	0	0
0	Video Workstation			Second video workstation in future	0	0	64	0	64	0	64	0	128
144	Open Office	1889	17	16 shared by 2 Police Officers, +1 single-occupant	0	0	0	0	0	0	0	0	0
(new)	Police Officer Workstations			22 double-occupant cubicles 8x8 (Year 2035)	32	32	1024	37	1216	40	1280	43	1408
(new)	K9 Officers		1	8x8 cubicle	1	1	64	1	64	1	64	2	128
145	Detective's Office	204	2	Formerly Conference Room	1	1	204	1	145	1	145	1	145
(new)	Detective's Office			Single-occupant Office	1	1	145	1	145	1	145	1	145
(new)	Detective's Office			Single-occupant Office	0	0	0	2	290	3	435	5	725
146	Detectives Office	222	2		1	1	222	1	145	1	145	1	145
(new)	Detective's Office			Single-occupant Office	1	1	145	1	145	1	145	1	145
111	Reception (Waiting)	195		Seats 8-10	0	0	195	0	200	0	200	0	200
109	Dispatch	537	2	FT & PT, add third console in Yr 2035	10	10	600	11	600	13	600	14	800
(new)	Lead Dispatcher's Office			Single-occupant Office	0	0	0	1	120	1	120	1	120
(new)	Soft Interview Room			Seats 4-6	0	0	200	0	200	0	200	0	200
(new)	Breakroom			Similar to 232, seats 20+	0	0	462	0	500	0	600	0	700
(new)	Meds Dropbox-Sorting				0	0	100	0	100	0	100	0	100
147	Radio Equipment/IT	189		Co-locate Radio Eq in future Secure Data Center	0	0	189	0	0	0	0	0	0
107	Civilian Serv Empl's Office	120	2	Formerly Dispatch Office (future 8x8 cubicles)	2	2	120	2	128	3	192	4	256
102	Soft/Walk-in Interview Rm	195		Formerly Community Service Office	0	0	195	0	195	0	195	0	195
0	Police Department F1	8093	43		67	67	14372	79	16034	89	17992	105	20965
	Police Department Basement	3569	2		0	0	9974	0	11750	0	13555	0	15045
	Police Department Total	11662		Police Department Total	67	67	24346	79	27784	89	31547	105	36010
				PD Net-to-Gross Multiplier (70% eff.) x1.428			34766		39676		45049		51422
				PD Net-to-Gross Multiplier (65% eff.) x1.5385			37456		42746		48535		55401
	Shared Common Total	8554					17571		19688		21706		24799
	Basement and First Floor Total	20216		Basement and First Floor Total	67	67	41917	79	47472	89	53253	105	60809
				PD Net-to-Gross Multiplier (70% eff.) x1.428			59857		67790		76045		86835
				PD Net-to-Gross Multiplier (65% eff.) x1.5385			64489		73036		81930		93555

APPENDIX B.2

Stand-Alone Police Station

Existing Room #	Room Name	Existing Net Square Feet - Approx.	Work Sta's	Remarks	11/1/2014 Staff level	1/1/2015 Preferred Staff level	1/1/2015 Preferred Net Square Feet - Approx.	1/1/2020 Preferred Staff level	1/1/2020 Preferred Net Square Feet - Approx.	1/1/2025 Preferred Staff level	1/1/2025 Preferred Net Square Feet - Approx.	1/1/2035 Preferred Staff level	1/1/2035 Preferred Net Square Feet - Approx.
B27	Locker Room - Men's PD	368	0	47 full-hgt Lockers	0	0	600	0	700	0	800	0	900
B26	Shower (2) - Men's PD	64	0	Prefer third Shower	0	0	100	0	150	0	175	0	200
B25	Toilet - Men's PD	168	0	Need second Toilet	0	0	200	0	250	0	275	0	300
B30	Locker Room - Women's PD	381	0	22 full-hgt Lockers	0	0	400	0	500	0	550	0	600
B29	Shower - Women's PD	64	0	Prefer second Shower	0	0	64	0	80	0	100	0	120
B28	Toilet - Women's PD	48	0	Prefer second Toilet	0	0	100	0	150	0	175	0	200
(new)	Decontamination		0		0	0	120	0	120	0	120	0	120
B34	Armory	153	0		0	0	750	0	850	0	1000	0	1125
B35	Closet - Briefing Storage	45	0		0	0	45	0	60	0	75	0	0
B33	High-Security Evidence	144	0		0	0	400	0	600	0	800	0	1000
B32	Briefing	460	0	Cabinetry around perimeter (until 2035)	0	0	1000	0	1200	0	1400	0	1400
B36	Long-term Records Storage	126	0	Major cases, shelving	0	0	250	0	325	0	400	0	475
B39	Evidence Storage	1182	0		0	0	3500	0	4000	0	4400	0	4800
(new)	Re-Integrated Offsite Evidence		0	Without compact shelving	0	0	500	0	600	0	700	0	800
B38	Evidence Lab	186	0		0	0	500	0	600	0	700	0	800
B37	Evidence Processing	120	0		0	0	300	0	400	0	500	0	600
(new)	Secure Data Center		1		0	0	400	0	400	0	500	0	600
(new)	MPSIS Office		1	Matt Prough	0	0	145	0	145	0	145	0	145
(new)	DAT Training Room		0		0	0	500	0	500	0	600	0	700
B21	Personnel Record Storage	60	0		0	0	100	0	120	0	140	0	160
B05	Emergency Govt Ctr/Training	711	0		0	0	1000	0	1400	0	1700	0	2000
B04	M-P Storage	22	0		0	0	22	0	30	0	37	0	44
B04A	M-P Storage	31	0		0	0	31	0	40	0	51	0	62
B10	Fitness	561	0		0	0	561	0	600	0	700	0	800
B11	Fitness Closet	15	0		0	0	15	0	15	0	15	0	15
B12	Fitness Unisex Toilet	42	0		0	0	42	0	42	0	42	0	42
B13	Toilet - Unisex	48	0		0	0	48	0	48	0	48	0	48
B15	Locker-Shower Men's	165	0		0	0	0	0	0	0	0	0	0
B16	Locker-Shower Women's	165	0		0	0	0	0	0	0	0	0	0
B19	Fire Equipment Room	204	0		0	0	204	0	204	0	204	0	204
105	Garage	5057	0	PD fleet 21 now, 25 in 2020, 28 in 2025, 34 in 2035	0	0	6825	0	8125	0	9100	0	11050
103	Supplies	156	0		0	0	156	0	156	0	156	0	156
104	Receiving	104	0		0	0	104	0	104	0	104	0	104
(new)	Loading Dock, Staging, Trash-Recycling		0		0	0	800	0	800	0	800	0	800
117	Toilet - Unisex	117	0		0	0	117	0	117	0	117	0	117
121	Closet - Misc Stor	28	0		0	0	100	0	120	0	135	0	150
122	Coffee-Coats	203	0		0	0	250	0	300	0	340	0	375
118	Women's Toilet	170	0		0	0	170	0	200	0	225	0	255
119	Men's Toilet	170	0	Need second urinal	0	0	200	0	230	0	275	0	300
134	Sallyport (2 stalls)	552	0	Need 4 stalls (later 5 then 6)	0	0	1600	0	1600	0	2000	0	2400
(new)	Workroom clearing barrel etc		0	Including equipment-supplies	0	0	350	0	400	0	460	0	525
(new)	Decontamination		0		0	0	200	0	200	0	200	0	200
130	Vestibule-Secure	88	0		0	0	200	0	200	0	200	0	200
129	Holding Cell	70	0		0	0	0	0	0	0	0	0	0
128	Holding Cell	60	0		0	0	0	0	0	0	0	0	0
(new)	Male Holding Bullpen		0		0	0	200	0	235	0	270	0	300
(new)	Female Holding Bullpen		0		0	0	200	0	235	0	270	0	300
127	Interrogation	75	0	Secure Interview Room	0	0	80	0	80	0	80	0	80
126	Interrogation	80	0	Secure Interview Room	0	0	80	0	80	0	80	0	80
125	Intoxilyzor	75	0	Includes AFIS today	0	0	75	0	75	0	75	0	75
(new)	AFIS		0	Fingerprinting equipment room	0	0	75	0	75	0	75	0	75
133	Booking & Hallway	370	0	Relocate gun lockers	0	0	500	0	575	0	650	0	750
(new)	Exterior Entry Vestibule		0	Family pick-up, sex offenders etc	0	0	100	0	100	0	100	0	100
132	Booking Storage - Squad Bags	63	0	Long-term, include tasers etc from Briefing	0	0	200	0	300	0	400	0	600
131	Booking Toilet	42	0		0	0	42	0	42	0	42	0	42
113	Records	390	0	Add'l compact shelving & workstation	0	0	1000	0	1200	0	1350	0	1500
115	Sgt Office	120	2	Formerly Court Officer's Office	2	1	120	1	120	1	120	1	120
(new)	Sgt Office		0	Single-occupant Office	1	1	120	1	120	1	120	1	120
(new)	Court Liaison Office		0	Single-occupant Office	1	1	120	1	120	1	120	1	120
(new)	Court Liaison Office PT		0	Single-occupant Office	0	0	0	0	0	0	0	1	120
(new)	Crime Analyst - civilian		0	Single-occupant Office	0	0	0	1	120	1	120	1	120
(new)	Evidence Custodian - civilian		0	Single-occupant Office	0	0	0	0	0	1	120	1	120
114	Copy-Mail	132	0		0	0	200	0	235	0	270	0	300
112	Records Clerks	498	4	FT & PT	4	4	800	5	950	5	950	7	1250
(new)	Records Lead Worker		0		0	0	0	0	0	1	120	1	120
142	Sgt Office	132	2	Formerly Interview Room	2	1	120	1	120	1	120	1	120
(new)	Sgt Office		0	Single-occupant Office	0	1	120	1	120	1	120	1	120
(new)	Interview Rooms (2)		0	Secure Interview Rooms (2-3-4)	0	0	200	0	200	0	300	0	400
143	Sgt Office	124	2		2	1	120	1	120	1	120	1	120
(new)	Sgt Office		0	Single-occupant Office	0	1	120	1	120	1	120	1	120
135	Conference	252	0	Supervisory staff use	0	0	252	0	252	0	252	0	252
(new)	Conference seats 6		0	General purpose	0	0	200	0	200	0	200	0	200
(new)	Conference seats 10-12		0	Detective Bureau & future Incident Command (15)	0	0	300	0	300	0	400	0	400
(new)	Conference seats 20		0	Large-group (30 in Yr 2035)	0	0	600	0	600	0	600	0	600
(new)	"Study" Rooms (3 thus)		0	1-2 person occupancy	0	0	300	0	300	0	300	0	300
136	Sgt Office	145	2		2	1	120	1	120	1	120	1	120
(new)	Sgt Office		0	Single-occupant Office	0	1	120	1	120	1	120	1	120
(new)	Sgt Office		0	Single-occupant Office (7 Yr 2025 - new Capt)	0	0	0	0	0	-1	-120	2	240
137	Lt Office	145	1		1	1	145	1	145	1	145	1	145
(new)	Lt Office		0	Single-occupant Office	0	1	145	1	145	1	145	1	145
(new)	Lt Office		0	Single-occupant Office	0	0	0	1	145	1	145	1	145
138	Deputy Chief's Office	186	1	Single-occupant Office	1	1	186	1	186	1	186	1	186
(new)	Captain's Office		0	Single-occupant Office	0	0	0	0	0	2	320	2	320
139	Admin Services Mgr Office	155	1	Single-occupant Office	1	1	145	1	145	1	145	1	145
(new)	Administrative Assistant		0	8x8cubicles	0	0	0	0	0	0	0	2	128
140	Chief's Office	217	1	Single-occupant Office	1	1	217	1	217	1	217	1	217
141	Corridor		1	One video workstation; CD burner	0	0	0	0	0	0	0	0	0
(new)	Video Workstation		0	Second video workstation in future	0	0	64	0	64	0	64	0	128
144	Open Office	1889	17	16 shared by 2 Police Officers, +1 single-occupant	0	0	0	0	0	0	0	0	0
(new)	Police Officer Workstations		0	22 Double-occupant cubicles 8x8 (Year 2035)	32	32	1024	37	1216	40	1280	43	1408
(new)	K9 Officers		1	8x8 cubicle	1	1	64	1	64	1	64	2	128
145	Detective's Office	204	3	Formerly Conference Room	1	1	145	1	145	1	145	1	145
(new)	Detective's Office		0	Single-occupant Office	1	1	145	1	145	1	145	1	145
(new)	Detective's Office		0	Single-occupant Office	0	0	0	2	290	3	435	5	725
146	Detectives Office	222	2		1	1	145	1	145	1	145	1	145
(new)	Detective's Office		0	Single-occupant Office	1	1	145	1	145	1	145	1	145
111	Reception (Waiting)	195	0	Seats 8-10	0	0	200	0	200	0	200	0	200
109	Dispatch	537	2	FT & PT, add third console in Yr 2035	10	10	600	11	600	13	600	14	800
(new)	Lead Dispatcher's Office		0	Single-occupant Office	0	0	0	1	120	1	120	1	120
(new)	Soft Interview Room		0	Seats 4-6	0	0	200	0	200	0	200	0	200
(new)	Breakroom		0	Similar to 232, seats 20+	0	0	462	0	500	0	600	0	700
(new)	Meds Dropbox-Sorting		0		0	0	0	0	100	0	100	0	100
147	Radio Equipment/IT	189	0	Co-locate Radio Eq in future Secure Data Center	0	0	189	0	0	0	0	0	0
107	Civilian Serv Empl's Office	120	2	Formerly Dispatch Office (future 8x8 cubicles)	2	2	120	2	128	3	192	4	256
102	Soft/Walk-in Interview Rm	195	0	Formerly Community Service Office	0	0	195	0	195	0	195	0	195
	Police Department	19060	46		67	67	33989	79	39155	89	44381	105	51267
				Police Department Total			33989		39155		44381		51267
				Net-to-Gross Multiplier (70% eff.) x1.428			48536		55913		63376		73209
				Net-to-Gross Multiplier (65% eff.) x1.5385			52292		60240		68280		78874

APPENDIX B.3

City Hall Second Floor

Room #	Room Name	Net Square Feet - Approx.	Work Sta's	Remarks	11/1/2014 Staff level	1/1/2015 Preferred Staff level	Preferred Net Square Feet - Approx.	1/1/2020 Preferred Staff level	Preferred Net Square Feet - Approx.	1/1/2025 Preferred Staff level	Preferred Net Square Feet - Approx.	1/1/2035 Preferred Staff level	Preferred Net Square Feet - Approx.
204	Meeting Room	515	0				515		515		515		515
206	Electeds Office	144	1				144		144		144		144
	Shared Common Areas	659	1		0	0	659	0	659	0	659	0	659
205	Production Editing	138	1		1	1	138	1	138	1	138	1	138
212	FACTv Assistant	160	1		1	1	160	1	160	1	160	1	160
211	Editing	130	1		1	1	130	1	130	1	130	1	130
208	Workroom & Hallway	350	0				350		350		350		350
208A	Office	90	1	Formerly part of Workroom	1	1	90	1	90	1	90	1	90
207	Office	182	1		1	1	182	1	182	1	182	1	182
(new)	Future Offices	(new)					0	2	240	3	320	4	480
(new)	File Server Room	(new)	0				200		200		200		200
214	Production Room	208	0				208		208		208		208
	FACTv Department	1258	5		5	5	1458	7	1698	8	1778	9	1938
216	Council Chambers	2322	0	80 seats, up to 100			2322		2322		2322		2322
209	Storage	115	0				115		115		115		115
215	Judge's Chambers	189	1				189		189		189		189
213	Conference	270	0				270		270		270		270
221	Coat Room	133	0				133		133		133		133
	Shared Common Areas	3029	1		0	0	3029	0	3029	0	3029	0	3029
232	Breakroom	462	0	Seats 24			462		462		462		462
233	IT-MPSIS Office	287	2	See Police Dept spreadsheet for Matt's office	1	1	287	1	287	1	287	1	287
234	Econ Dev Office	192	1		1	1	192	1	192	1	192	1	192
235	IT Office	192	4		4	5	400	7	700	9	900	9	900
(new)	Secure Data Center	(new)	1	Raised access flooring, sep. HVAC			400		400		400		400
236	Assessor Office	192	1		1	1	192	1	192	1	192	1	192
237	City Clerk Office	200	1	Formerly Conference Area	1	1	200	1	200	1	200	1	200
(new)	Conference Area	(new)	0	For use by Auditors, library resources etc.			200		200		200		200
238	HR Office	160	1		1	1	160	1	160	1	160	1	160
(new)	HR Testing Workstation	(new)	1				48		48		48		48
(new)	HR Interviewing Conf Room	(new)	0	Seats 4-6			200		200		200		200
(new)	HR Secure Files	(new)	0				48		48		48		48
239	Finance Office	176	1		1	1	176	1	176	1	176	1	176
240	City Attorney Office	176	1		1	1	176	1	176	1	176	1	176
241	City Admin Office	224	1		1	1	224	1	224	1	224	1	224
(new)	City Admin Conf Room	(new)	0	Seats 8, for use by Mayor, Attorney, Admin			200		200		200		200
243	Clerk of Court Office	156	1		1	1	156	1	156	1	156	1	156
244	Mayor's Office	224	1		1	1	224	1	224	1	224	1	224
242	Open Office	3092	21	Plus 2 unoccupied kneespaces at east	21	21	3092	21	3092	21	3092	21	3092
(new)	Future Assessor Staff	(new)						2	128	2	128	3	192
(new)	Future City Clerk Staff	(new)						2	128	2	128	2	128
(new)	Future Econ Dev Staff	(new)						1	64	1	64	2	128
(new)	Future HR Staff	(new)						1	64	1	64	2	128
(new)	Future Finance Staff	(new)						3	192	4	256	5	320
(new)	Future Attorney Staff	(new)						1	120	2	240	2	240
(new)	Future Admin Staff	(new)								1	64	1	64
(new)	Future Clerk of Court Staff	(new)						1	64	1	64	1	64
218	Vault	344	0				344		344		344		344
225	Coats & Lockers	72	0				72		72		72		72
222	Conference	252	0	Seats 10 + 10 (currently occupied by IT)			252		252		252		252
(new)	IT Project Workroom	(new)	0				250		250		250		250
220	Storage	144	0				144		144		144		144
219	Copy & Mail	252	0				252		252		252		252
246	TDE (telephone, data, etc)	95	0				200		200		200		200
	Clerk etc Departments	6892	38		35	36	8551	49	9611	54	10059	58	10315
	Total	11838		City Hall Second Floor Total			13697		14997		15525		15941
				PD Net-to-Gross Multiplier (70% eff.) x1.428			19559		21416		22170		22764
				PD Net-to-Gross Multiplier (65% eff.) x1.5385			21073		23073		23885		24525

APPENDIX B.4

City Hall Third Floor

City Hall F3 Room #	Room Name	Net Square Feet - Approx.	Work Sta's	Remarks	11/1/2014 Staff level	1/1/2015 Preferred Staff level	1/1/2015 Preferred Net Square Feet - Approx.	1/1/2020 Preferred Staff level	1/1/2020 Preferred Net Square Feet - Approx.	1/1/2025 Preferred Staff level	1/1/2025 Preferred Net Square Feet - Approx.	1/1/2035 Preferred Staff level	1/1/2035 Preferred Net Square Feet - Approx.
307	Coats-Coffee	230	0				230		230		230		230
310	Closet	29	0				29		29		29		29
311	Utility Engineer Office	131	1		1	1	131	1	131	1	131	1	131
312	Environmental Engr Office	146	1		1	1	146	1	146	1	146	1	146
313	DPW-Engr Office	175	1		1	1	175	1	175	1	175	1	175
314	Bldg Insp Office	178	1		1	1	178	1	178	1	178	1	178
315	Conference	178	0	Seats ?? (formerly an Office)			178		178		178		178
316	Parks Dept Office	175	1		1	1	175	1	175	1	175	1	175
(new)	Forestry Files	(new)	0				48		48		48		48
317	Open Office	3346	23	Cubicles	23	23		23		23		23	
(new)	Open Office	(enlarged)	0	Cubicles - change to 9x9s			4235		4235		4235		4235
(new)	Future Public Works Staff	(new)		9x9' cubicles		1	81	8	648	10	810	10	810
(new)	Future Bldg Insp Staff	(new)		9x9' cubicles				1	81	4	324	6	486
(new)	Future Parks Dept Staff	(new)		9x9' cubicles								1	81
(new)	Future Planning Staff	(new)		9x9' cubicles				1	81	1	81	2	162
(new)	Bldg-Grnds Supv Office	(new)						1	120	1	120	1	120
318	Planning Office	187	1		1	1	187	1	187	1	187	1	187
303	Conference	264		Seats			264		264		264		264
304	Workroom	522	0				522		522		522		522
320	TDE (telephone, data, etc)	110	0				200		200		200		200
	Departments Total	5671	29		29	30	6779	40	7628	45	8033	49	8357
	City Hall Third Floor Net-to-Gross Multiplier (70% eff.) x1.428						9680		10893		11471		11934
	City Hall Third Floor Net-to-Gross Multiplier (65% eff.) x1.5385						10429		11736		12359		12857

APPENDIX B.5

Community/Senior Center

Community/Senior Center Room #	Room Name	Net Square Feet - Approx.	Work Sta's	Remarks	11/1/2014 Staff level	1/1/2015 Preferred Staff level	1/1/2015 Preferred Net Square Feet - Approx.	1/1/2020 Preferred Staff level	1/1/2020 Preferred Net Square Feet - Approx.	1/1/2025 Preferred Staff level	1/1/2025 Preferred Net Square Feet - Approx.	1/1/2035 Preferred Staff level	1/1/2035 Preferred Net Square Feet - Approx.
121	Shared Storage	130	0	Sr Ctr's share									
(new)	Sr Ctr Storage		0				400		500		600		800
G17	Swan Creek	770	0	Seats 20-30									
G18	Storage	37	0										
G19	Storage	17	0										
G21-2-3	Kitchen-DW-Pantry	535	0										
G09	Nutrition Site Mgr Off	150	1										
G10	Social Worker Office	234	2										
G12	Director's Office	189	1										
G12A	Asst Dir's Office	122	1										
(new)	Future Offices			One each in 2020, 2025 & 2035	7	7		8	120	9	240	10	360
G14	Wellness/Maple Corner	251	0	Seats 5									
G14A	Wellness Closet	29	0										
G08	Dining Room	1101	0	Seats 54-75									
G08A	Activity Room/Partitioned	531	0	Seats 20-30									
G08B	Closet	29	0										
G08C	Closet	29	0										
G26	Conference/Nine Springs	151	0	Seats 5-10									
G28	Lounge/Fox's Crossing	650	0	Seats 10-14									
G29	Waiting/Breakout	77	0	Seats 3									
G30	Classroom/Syene Room	483	0	Seats 15-25									
G31	Computer Lab/Camp Badger	463	0	Seats 13-25									
G32	Reception	213	3	Includes one (1) Intern/Seasonal (Lyle shows total 6 for 2015)									
	Senior Center Department	6191	8		7	7	400	8	620	9	840	10	1160
				Sr Ctr Total			6591		6811		7031		7351
113	Recreation Office	318	2	Plus 2 seasonal workstations	8	8		8		8		8	
(new)	Future Offices			One each in 2020 and in 2035				1	120	1	120	2	240
113A	Kitchen	156	0										
114	Recreation Storage	249	0	Plus 256 SF from CH B02									
112	Oak Hall	2778	0	Seats									
109	Fitchburg Room	1252	0	Seats									
110	Control Room	226	0										
(new)	FACTv Props, etc		0				300		300		300		300
CH B02	Recreation Storage	256	0	TH: Stuffed full			400		500		600		800
111	Fitchburg Room Storage	101	0										
121	Shared Storage	195	0	Rec Dept's share									
119	Meeting Room/Prairie View	712	0	Seats									
120	Meeting Room Storage	87	0										
117	Breakout	138	0	Seats									
118	Breakout	100	0	Seats									
	Recreation Department	6568	2		8	8	700	9	920	9	1020	10	1340
				Rec Total			7268		7488		7588		7908
	Sr Ctr/Rec Total	12759	10	Sr Ctr/Rec Total	15	15	13859	17	14299	18	14619	20	15259
				Comm/Sr Ctr Net-to-Gross Multiplier (70% eff.) x1.428			19791		20419		20876		21790
				Comm/Sr Ctr Net-to-Gross Multiplier (65% eff.) x1.5385			21322		21999		22491		23476

APPENDIX B.6

Public Library

Public Library Room #	Room Name	Net Square Feet - Approx.	Work Sta's	Remarks	11/1/2014 Staff level	1/1/2015 Preferred Staff level	1/1/2015 Preferred Net Square Feet - Approx.	1/1/2020 Preferred Staff level	1/1/2020 Preferred Net Square Feet - Approx.	1/1/2025 Preferred Staff level	1/1/2025 Preferred Net Square Feet - Approx.	1/1/2035 Preferred Staff level	1/1/2035 Preferred Net Square Feet - Approx.
OO1	Parking (41 stalls)	21620	0		0		21620		21620		21620		21620
OO4	Climatized Storage	188	0		0		188		188		188		188
OO7	Facility Manager's Office	86	1	Public Works staff member	0		86		86		86		86
OO8	Book Sale Storage	198	0		0		198		198		198		198
OO9	General Storage	475	0		0		475		475		475		475
	Basement Subtotal	22567	1		0	0	22567	0	22567	0	22567	0	22567
102A	Circulation Desk	211	2		2	34	211	34	211	44	211	50	211
102B	Adult Services	4000	0		0		4000		4000		4000		4000
108	Young Adult	1406	1		0		1406		1406		1406		1406
109	Study	124	0		0		124		124		124		124
115	Book Return	70	0		0		70		70		70		70
116	Access Services	1300	3		5		1300		1300		1300		1300
120	Youth Services Office	128	1		1		128		128		128		128
121	Youth Services Workroom	344	3	Currently deficient of space	3		500		500		500		500
122	Material Handling	763	1		1		763		763		763		763
114	Story Time	597	0		0		597		597		597		597
114A	Story Time Closet	12	0		0		12		12		12		12
113	Story Time Storage	44	0		0		44		44		44		44
111	Children's Library	5143	1		0		5143		5143		5143		5143
	First Floor Subtotal	14142	12		12	34	14298	34	14298	44	14298	50	14298
200	Gallery	243	0		0		243		243		243		243
204	Conference	156	0	Seats 20	0		156		156		156		156
206	Director Office	203	1		1		203		203		203		203
207	Records	116	0		0		116		116		116		116
208	Administration	228	1		1		228		228		228		228
209	Friends Office	199	1		0		199		199		199		199
205	Staff Hallway	186	0		0		186		186		186		186
210	Shared Work Room	144	0		0		144		144		144		144
211	Kitchenette	76	0		0		76		76		76		76
212	Meeting Room	1455	0	Seats 145 auditorium-style	0		1455		1455		1455		1455
212A	Meeting Room Closet	24	0		0		24		24		24		24
219	Quiet Reading	915	0		0		915		915		915		915
220A	Reference Desk	80	1		0		80		80		80		80
220B	Periodicals	1000	0		0		1000		1000		1000		1000
226	Non-Fiction	4075	0		0		4075		4075		4075		4075
222	Group Study	104	0		0		104		104		104		104
223	Group Study	108	0		0		108		108		108		108
224	Group Study	108	0		0		108		108		108		108
225	Group Study	125	0		0		125		125		125		125
227	Fitchburg Room	500	0	Seats 5	0		500		500		500		500
228	F.H.S. Office	160	1		0		160		160		160		160
229	Technology Center	594	0	Seats 16	0		594		594		594		594
230	Copy Center	142	0		0		142		142		142		142
231	Adult/Tech Services	716	3		4		716		716		716		716
234	Office	125	1		1		125		125		125		125
237	Adult Workroom/Hall	630	2		2		630		630		630		630
238	Adult Services Office	137	1		1		137		137		137		137
240	Electronic Libr Services	252	2		1		252		252		252		252
242	Closet	30	0		0		30		30		30		30
241	Staff Lounge	382	0	Seats 8	0		382		382		382		382
	Second Floor Subtotal	13213	14		11	0	13213	0	13213	0	13213	0	13213
	Library Total	49922	27	TH: 33 including shelvers	23	34	50078	34	50078	44	50078	50	50078
Room #	Room Name	Net Square Feet - Approx.	Work Sta's										
	Entry Lobby-Vestibule	350	0		0	0	0	0	0	0	0	0	350
	Multi-Purpose Room	900	0	Seats 120 auditorium-style	0	0	0	0	0	0	0	0	900
	Pubic Toilets & Janitor	350	0		0	0	0	0	0	0	0	0	350
	Circulation Desk	250	1		0	0	0	0	0	0	0	1	250
	Librarian's Office	150	1		0	0	0	0	0	0	0	1	150
	Staff Workroom	250	2		0	0	0	0	0	0	0	2	250
	Staff Breakroom & Toilet	150	0		0	0	0	0	0	0	0	0	150
	Catalogs, computers, displays	350	0		0	0	0	0	0	0	0	0	350
	Adult Collection	2400	0		0	0	0	0	0	0	0	0	2400
	Seating Areas	600	0		0	0	0	0	0	0	0	0	600
	Quiet Reading Room	350	0		0	0	0	0	0	0	0	0	350
	Children's Library	1200	1		0	0	0	0	0	0	0	1	1200
	Family Toilet Room	100	0		0	0	0	0	0	0	0	0	100
	Tweens & Teens	500	0		0	0	0	0	0	0	0	0	500
	Shared Kitchen	120	1		0	0	0	0	0	0	0	1	120
	Book Sale Storage	200	0		0	0	0	0	0	0	0	0	200
	Book Drop Room	100	0		0	0	0	0	0	0	0	0	100
	General Storage	500	0		0	0	0	0	0	0	0	0	500
	Branch Library Total	8820	6		0	0	0	0	0	0	0	6	8820

APPENDIX C

City of Fitchburg
Forecasts of Civic Center Campus Staffing Through 2035

December 01, 2014

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City of Fitchburg
Staffing needs
Preliminary Report
12/01/14

This document provides an initial report of Fitchburg staffing for the planning horizon through 2035.

The survey results are based on data provided and multiple sessions with Department/Division heads.

Introduction

There are several reasons for developing the best estimates of staffing:

- Space and equipment needs are primarily based on the number of staff.
- Residents deserve to know their City is administered effectively.

The general approach has been developing a forecast of Fitchburg population during the period up to 2035. Projections from agencies such as the US Census and State of Wisconsin have been considered. Adjustments to these projections were made to incorporate situations that would not have been known by US Census. As an example, the annexation of portions of the Town of Madison.

Next, Department and Division heads modified the projections to their "most likely" estimate of Fitchburg population in 2035. This activity resulted in an estimate of 40,000 residents in 2035.

A set of factors that affect City staffing were identified and estimates of potential impact by department established.

This study uses a set of 22 departments/divisions shown as Appendix I.

Validity of current staff-provided estimates has been verified by comparison to the approved 2014 Fitchburg personnel budget budget) and discussion with City Administration. Since the approval of the budget in 2013 and this study in November 2014, several changes in terms of department/division location have occurred. For example, several fractional time appointments were reassigned.

The 2014 Fitchburg budget approved 193.18 FTE's. This study is primarily concerned with space requirements and as a result looks at space requirements in units of whole numbers. (Space for a 0.88 appointment must be considered as 1.0.) Discussions with City Administration accounted for each of the space requirements identified by Department/Division heads for the current "staffing" estimates.

Further, certain adjustments were made to remain consistent with the study objective. For example, since elected positions (Mayor and Judge) are not included in the 2014 Fitchburg budget projections, but are included in space requirements. The study objective concerns space requirements in the Civic Center Campus. Accordingly, personnel located at the Fire Department and Public Works Maintenance Facility have been removed from the estimates for this study.

It may be concluded that the estimates of staffing provided by Department/Division heads are not materially different than the City budget.)

As will be noted subsequently, many communities do not include part-time and seasonal staff in the personnel budget. In comparison to Peers, appropriate adjustments are performed to permit comparable data.

Conclusion

Based on the study:

- The City of Fitchburg presently is "typical" of similar Wisconsin cities in terms of city employees per resident.
- The number of City employees requiring Civic Center Campus workspace in in 2035 will be in the range of 210–230 employees.
- The City of Fitchburg Police Department will require the largest number of additional Civic Center Campus workspaces in 2035.

Further details are provided in this report.

Approach

Given the risks involved of basing a forecast on a single approach, estimates of Fitchburg staffing for the year 2035 have been performed by three different approaches:

- Comparison to peers
- Staff Survey
- Forecasting model

Table 9 depicts the comparisons of Staff (Department/Division head survey) and projections based on modeling.

Comparison to peers

Comparison to "peers" is a common method of determining reasonableness. The challenge is determining "who is a peer?"

Factors to select peers

Among the items to be considered as a "peer" in this situation:

Table 1 Factors for consideration as "peer"

Factor	Discussion
City (or village) adjacent to a major city in Wisconsin	The major Wisconsin cities with significant border cities are Milwaukee, Madison, and Green Bay. (Others such as Racine, Janesville, etc., were not considered.) Appendix III identifies geographic entities where data for comparison was obtained.
Some services provided by larger city or area	Cities such as Beloit have been excluded because they provide their own services such as Health and Bus transportation.
Similar populations	There are a number of cities in Wisconsin with the same total population. However, the demographics tend to be very different. For example, Fitchburg has a high proportion of non-English speaking residents.
Similar land areas	Fitchburg has half the land area of Madison. Following additional investigation, Muskego and Oak Creek were identified as useful candidates.

Militating Factors

The following are several issues that are challenges in peer comparisons.

Table 2 Factors affecting quality of peer comparisons

Factor	Discussion
City contracts or outsources certain activities	For example, a city may outsource waste management, grass cutting, etc. To the extent possible these aspects have been considered.
Segregating activities into other agencies.	For example, some cities place recreation activities in school districts.

As a result, comparison to peers is primarily limited to total municipal employees per resident. Two cities, Muskego and Oak Creek, were analyzed using their city budgets for the basis of staffing. (All budgets provide financial data. Translating personnel costs into FTE's is beyond the scope of this study.

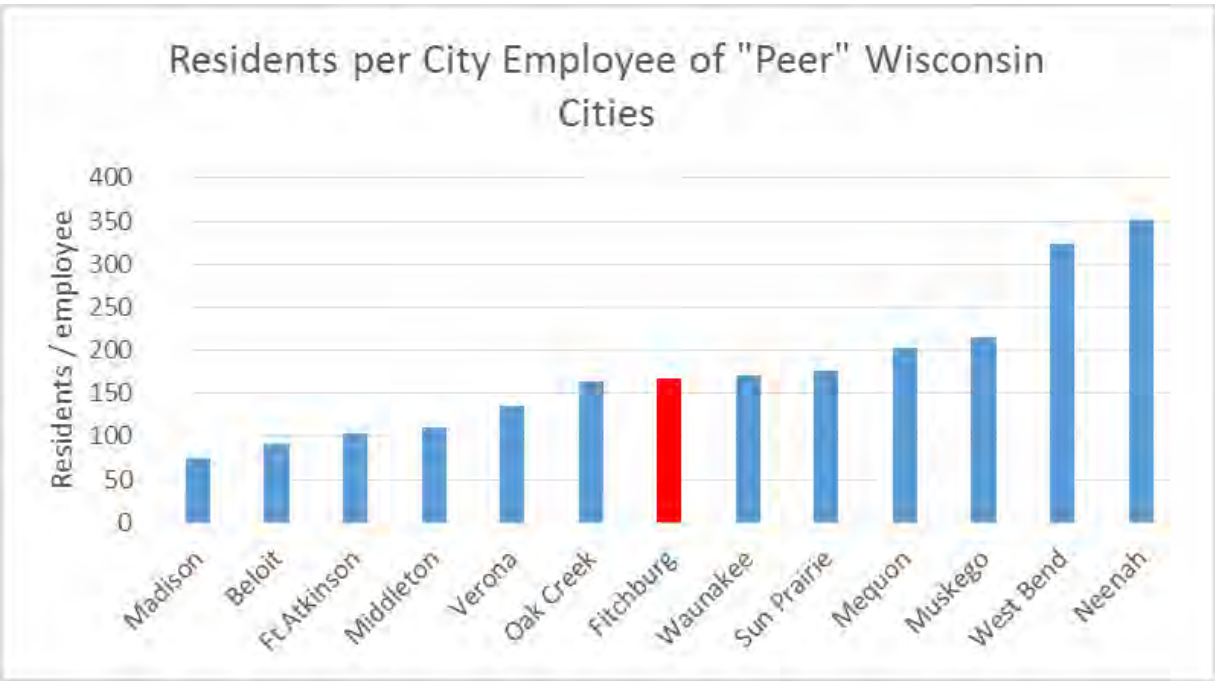
Since departmental structures differ, the number of residents for each city employee has been shown in Figure 1. This figure illustrates the wide range of city employees reported by US cities. In this case, the chart indicates the number of residents per city employee. In general, the cities with the fewest residents per city employee are considered more costly or provide more services for residents.

Several Wisconsin cities have been identified for consideration and shown in Appendix III.

Appendix III provides a list of all cities/villages considered.

Figure 1 Residents / Employee -Selected Wisconsin cities

Number of Residents per City Employee for Selected Wisconsin Cities



Selected Wisconsin cities are displayed in blue. Fitchburg is displayed in red.

Fitchburg may be observed to be typical of Wisconsin cities on this basis.

The fact that Fitchburg is the middle observation is merely coincidence. The following figure (also provided separately in a larger format) is displayed in the same sequence as Figure 1. Observation indicates that cities with more employees per resident have several factors that are less favorable than others has a correlation. It may be noted that while Fitchburg is in the middle of the group above, Figure 2 indicates a substantial number of factors shown in red implying that number of Fitchburg employees is lower than might be expected.

Figure 2 Overall Comparison of Peers

Factor	Demographic	Madison	Beloit	Fort Atkinson	Middleton	Verona	Oak Creek	Fitchburg	Waunakee	Sun Prairie	Mequon	Muskego	West Bend	Neenah
1	Population, 2013 estimate	243,344	36,888	12,482	18,411	11,775	35,008	26,380	12,840	30,871	23,334	24,555	31,550	25,892
2	Land area in square miles, 2010	77	17	6	9	6	28	35	6	12	46	32	15	9
3	Persons per square mile, 2010	3037	2128	2182	1942	1685	1211	722	1896	2401	500	764	2133	2764
4	Persons under 18 years, percent, 2010	17.50%	27.10%	23.90%	21.80%	29.00%	23.60%	24.50%	31.60%	27.90%	23.10%	25.10%	24.70%	25.00%
5	Persons 65 years and over, percent, 201	9.60%	12.00%	14.60%	12.30%	9.80%	11.00%	7.60%	9.90%	8.90%	15.60%	12.90%	14.60%	12.70%
6	Living in same house 1 year & over, per	72.30%	83.60%	84.70%	81.30%	90.00%	85.30%	75.30%	90.40%	84.80%	90.60%	92.40%	86.50%	86.10%
7	Language other than English spoken at l	14.50%	17.10%	10.90%	14.80%	9.30%	13.30%	21.50%	6.20%	7.10%	10.80%	4.40%	6.30%	6.00%
8	Housing units, 2010	108,843	15,177	5,429	8,565	4,461	14,754	10,668	4,483	12,413	9,145	9,431	13,456	11,313
9	Homeownership rate, 2008-2012	50.10%	63.00%	66.50%	56.60%	69.70%	61.50%	51.20%	76.00%	61.30%	63.70%	85.30%	63.70%	69.00%
10	Housing units in multi-unit structures, p	50.00%	23.90%	28.40%	49.60%	22.20%	39.70%	47.80%	21.60%	34.10%	12.10%	15.80%	37.10%	26.90%
11	Median value of owner-occupied housi	$217,500	$88,600	$156,900	$271,700	$241,200	$218,900	$264,300	$310,100	$209,600	$358,000	$269,300	$178,600	$132,000
12	Households, 2008-2012	101,435	13,869	5,033	8,014	4,414	13,719	9,975	4,503	11,634	8,934	9,230	13,019	10,464
13	Persons per household, 2008-2012	2.2	2.56	2.41	2.18	2.37	2.49	2.42	2.67	2.5	2.53	2.6	2.36	2.42
14	Persons below poverty level, percent, 2	18.50%	24.00%	13.40%	6.00%	3.50%	6.30%	15.40%	4.10%	7.20%	2.80%	3.60%	8.80%	8.70%

From a set of approximately 50 different demographic criteria, a set of 14 has been selected as most likely key items in influencing staffing levels. Those factors are listed in Table 3.

As presented subsequently in this document, a number demographic factors were identified for potential impact on Fitchburg staffing estimates. Thirteen (including Fitchburg) Wisconsin cities were considered as potential peers. Two cities, shown in Figure 3, were analyzed in detail. The actual city budgets were reviewed in detail for overall comparison. Muskego is a "second tier" suburb to Milwaukee and chosen for similarities in current population and land area to Fitchburg. Oak Creek is a first tier Milwaukee suburb with large land area and a population similar to expectations for Fitchburg 15 to 20 years in the future.

In the figure below, several factors are used to establish the reasons for similarity. The factors with yellow highlight are those considered to have an impact on Fitchburg staffing. The actual impact amount is difficult to establish.

Factors 6 and 9 are indicators of transient population. Should those factors rise significantly in the future, the impact on Fitchburg staffing would be reduced. It should be noted that follow up sessions with Department/Division heads noted that neither of those factors will approach the levels of Muskego or Oak Creek during the planning horizon.

Figure 3 Detail peer comparison to Fitchburg

Comparison of Peers to Fitchburg						
Impact	**Factor**	**Fitchburg**	**Muskego**	**Oak Creek**	**Comment**	**Ratio with Oak Creek**
1	Population, 2013 estimate	26,380	24,555	35,008		
2	Land area in square miles, 2010	34.97	31.6	28.45		
3	Persons per square mile, 2010	722.3	763.9	1,211.0		
4	Persons under 18 years, percent, 2010	24.50%	25.10%	23.60%		
5	Persons 65 years and over, percent, 2010	7.60%	12.90%	11.00%	Probably won't be a factor	
6	Living in same house 1 year & over, percent, 2008-2012	75.30%	92.40%	85.30%	Indication of transient	0.88
7	Language other than English spoken at home, pct	21.50%	4.40%	13.30%	Adds to City resources	1.62
8	Housing units, 2010	10,668	9,431	14,754		
9	Homeownership rate, 2008-2012	51.20%	85.30%	61.50%	Adds to City resources	0.83
10	Housing units in multi-unit structures, percent, 2008-2012	47.80%	15.80%	39.70%	Significant difference	1.20
11	Median value of owner-occupied housing units, 2008-2012	$264,300	$269,300	$218,900		
12	Households, 2008-2012	9,975	9,230	13,719		
13	Persons per household, 2008-2012	2.42	2.6	2.49		
14	Persons below poverty level, percent, 2008-2012	15.40%	3.60%	6.30%	A significant impact	2.44
15	Residents per employee	166	214	164		
16	City FTE	160	114	213		

It may be noted that Oak Creek has 213 FTE's for a population somewhat similar to the projected Fitchburg population. The Department/Division head survey estimates 251 FTE and the "model" projects 243 FTE's. Given the material variances of impact factors highlighted in yellow, the study believes the staffing differences are influenced by those items.

Consider factor 14 above (Persons below poverty level). The proportion of Fitchburg is 2.44 times the proportion in Oak Creek. Situations such as this will almost certainly require higher staffing levels.

Staff Survey

Staff survey results are those provided by Department/Division heads.

Certain items should be noted:

- The Fire Department is not part of the Civic Center Campus, the person that is shown is located in the Civic Center Campus.
- Part time and seasonal people have been treated as one-half time in order to develop an "FTE". This may be incorrect in some cases, especially in less than 50% positions.

Table 9 depicts the estimates of staffing as provided by the Department/Division heads for each of the years 2015, 2020, 2025, and 2035. In general, the values represent FTE's. Part-time staff must be reviewed separately. If all part-time staff

for department works at the same time, then space must be allocated as though the person is a full-time employee. Seasonal employees represent somewhat similar issues. Table 10 depicts the estimates with part-time employees identified.

Model

A model has been developed to provide a means of providing an independent means of developing staffing numbers.

There are a number of reasons for such a model:

- Comparison to peers on a department basis is not easily accomplished since departments are defined differently by each city.
- A well -developed model permits use of "triggering" events to provide the rationale for staffing adjustments.

As a result, staffing per resident by city has been sampled. As seen by Figure 1, there is wide variance between cities.

The model assumes there is a relationship between the number of residents and the number of City employees. The relationship is affected by the nature of the residents and external decisions.

The model has been developed in the following manner:

1. Assumption that current staff and space are appropriate for current conditions. (It should be noted that the "All Employee Survey has a number of responses indicating current staffing is inadequate.)

2. Modify by follow up of Department/Division Heads regarding unusual situations.

3. Identify Departments/Divisions that will not change. (For example, only one Mayor regardless of population.)

4. Identify external impacts (mix of ethnicity, age of population, age of housing, etc.) that will cause unusual staffing requirements. For example, if the proportion of non-English speaking residents increases significantly, then staff will be needed with those language skills.

5. Identify departments affected by physical characteristics of Fitchburg (The Police Department, Fire Department, and Public Works are examples of departments having very large land area to cover).

6. Establish forecasts of population growth. Two different forecasts have been considered, US Census Bureau and State of Wisconsin and a "consensus" forecast developed by sessions with Departments/Divisions. The "consensus" forecast was used for the estimates.

7. The model was reconciled with the current 2014 Fitchburg Personnel Budget.

8. Perform the model and adjust results to FTE considering only 50% person adjustments when an incremental staff person is indicated.

A number of factors that impact City Staffing have been considered and discussed. The factors are shown in the following table.

Table 3 Demographic factors affecting Staffing Levels

	Demographic	Discussion
1	Population, 2013 estimate	To establish the basis of comparison
2	Land area in square miles, 2010	Same
3	Persons per square mile, 2010	Same
4	Persons under 18 years, percent, 2010	Believed to have an impact on staffing of several departments.
5	Persons 65 years and over, percent, 2010	
6	Living in same house 1 year & over, percent, 2008-2012	
7	Language other than English spoken at home, % age 5+, 2008-2012	Has an impact on communications
8	Housing units, 2010	
9	Homeownership rate, 2008-2012	
10	Housing units in multi-unit structures, percent, 2008-2012	
11	Median value of owner-occupied housing units, 2008-2012	
12	Households, 2008-2012	
13	Persons per household, 2008-2012	
14	Persons below poverty level, percent, 2008-2012	

A "Consensus" population forecast was developed through analysis of normal census data, focus group discussions, and adjustments for the Town of Madison annexation.

The above factors have been discussed in follow up sessions with participants.

Initial estimates of Fitchburg versus surrounding or similar areas yields the following observations. (Several factors possibly having an impact on staffing.)

Table 4 Selected factors impacting staffing

	Factor	Current Fitchburg	Comment
1	Population % 18 years and below	24.5%	Significantly higher than surrounding areas. However, the proportion is quite similar to Muskego and Oak Creek.
2	Persons 65 years and over, percent	7.6%	Significantly lower than surrounding areas as well as Muskego and Oak Creek.
3	Living in same house 1 year & over	75.3%	Lower than similar local areas and significantly lower than Muskego and Oak Creek.
4	Language other than English spoken at home, % age 5+	21.5%	Significantly higher than surrounding areas and five times greater than Muskego and two times greater than Oak Creek.
5	Persons below poverty level, percent, 2008-2012	15.4%	Lower than Madison, higher than Middleton. Five times greater than Muskego and nearly three times greater than Oak Creek.
6	Persons per square mile, 2010	722	Much lower than surrounding areas

Each factor was discussed with Department/Division heads to obtain consensus on the direction and degree of impact.

The Town of Madison annexation area was established by analysis of specific block groups within the census tracts by Fitchburg Planning department.

The annexation includes 1,362 residents or about 5% of current Fitchburg population.

Table 5 Selected demographic factors impacting staffing with inclusion of Town of Madison area

	Factor	Annexed Portion	Comment
1	Population % 18 years and below	27.3%	Significantly higher than Fitchburg. (27.3% vs 24.5)
2	Persons 65 years and over, percent	2.2%	Lower than Fitchburg (2.2% vs 7.6%) This is considered a negative situation.
***3**	Living in same house 1 year & over	68.7%	Lower than Fitchburg (68.7% vs 75.3%)
4	Language other than English spoken at home, % age 5+	36.5%	Significantly higher than Fitchburg (36.5% vs 21.5%)
***5**	Persons below poverty level, percent, 2008-2012	19.1%	Significantly higher than Fitchburg (19.1% vs 15.4%)

(*) Percentages represent values at census tract level, as data was not available at block level. Census tract is a larger area than the Southdale area. These values may or may not represent the situation in Southdale.

Observations Concerning Southdale

The "Southdale Neighborhood Plan" was prepared in 2009 by JJR, LLC for Town of Madison and City of Fitchburg. A number of items from that study regarding Southdale may be relevant to this study of staffing.

- 51% of Town of Madison residents are low to moderate income and is only municipality within Dane County that qualifies for a NRSA (Neighborhood Revitalization Strategy Area) designation.
- No new homes constructed in the Southdale area since 1990 and by 2035 80% of the homes will be 55 or more years old.
- 87% of the housing units are rented.
- The average gross rent is 88% of the Dane County level.

Each of these observations indicates that City of Fitchburg staffing will need higher than typical levels.

Table 6 Discussion of factors

Factor	Comment	Discussion
Population % 18 years and below	Significantly higher than surrounding areas.	High proportions of 18 years or less tends to require more police support.
Persons 65 years and over, percent	Significantly lower than surrounding areas	There may be movement to a more typical proportion of senior's places more emphasis on Senior Center, Library, and EMS.
Living in same house 1 year & over	Lower than similar areas	The low proportion of long term occupancy indicates transient residents. Among the issues are Police support, legal/court actions, inspection needs due to diminished interest in home upkeep.
Language other than English spoken at home, pct age 5+	Significantly higher than surrounding areas	While most residents will accommodate the use of English, many will not and require City staff to communicate in a non-English language.
Persons below poverty level, percent, 2008-2012	Lower than Madison, higher than Middleton	Residents below poverty level tend to receive government financial assistance. Since the resident has no "ownership", issues relating to condition of housing, legal matters relating to evictions, etc.

Table 7 Consensus discussion of factors

Factor	Fitchburg	Consensus for the future	Discussion
Population % 18 years and below	24.50%	This proportion will likely drop, or at least will not materially increase.	High proportions of residents 18 years or less tend to require more police support. Other departments, such as Recreation and Public Works, are also impacted.
Persons 65 years and over, percent	7.60%	Will increase, but less than Wisconsin average.	The movement to a more typical proportion of seniors places more emphasis on Senior Center, Library, and EMS.
Living in same house 1 year & over	75.30%	Probably will remain at this level. Fitchburg has the second highest proportion of multi-unit structures, which tend to be low in long-term residency.	The low proportion of long term occupancy indicates transient residents. Among the issues are Police support, legal/court actions, inspection needs due to diminished interest in home upkeep.
Language other than English spoken at home, % age 5+	21.50%	Probably will remain at this level.	While most residents will accommodate the use of English, many will not and require City staff to communicate in the non-English language.
Persons below poverty level, percent, 2008-2012	15.40%	Will remain about the same, although the Annexation may increase this. Fitchburg is high, but not the highest of similar cities.	Residents below poverty level tend to receive government financial assistance. Since the resident has no "ownership", issues relating to condition of housing, legal matters relating to evictions, etc.

The conclusion is that the present City staff is accommodating the current Fitchburg population and demographics. If changes occur, a “triggering” approach should look at the impact on departments that will be affected.

While the exact demographics of the portion of Town of Madison are not available from the same data source, data provided by City of Fitchburg and other sources indicate the following concerning the Town of Madison area to be annexed:

- The area has a much greater proportion of residents 18 years old or younger.
- The area has virtually non-existent proportion of residents 65 years old or more.
- Town of Madison has a much greater proportion of non-English speaking residents
- Income levels are lower than Fitchburg
- Town of Madison has a higher proportion of high density occupants (and accordingly lower home ownership).

If there are material changes in the proportions of the factors, then forecasts of staffing should be performed. The following table suggests "triggers" where such re-forecasting should occur. For example, should percentage of Fitchburg population living in the same house for a year fall below 75%, then department staffing should be re-evaluated.

Table 8 Triggers for re-evaluating staffing

Factor	Fitchburg	Trigger	Comment
Population % 18 years and below	24.50%	If > 24.5%	If the proportion of residents 18 years or less increases, then some departments will be affected.
Persons 65 years and over, percent	7.60%	If > 7.6%	Significantly lower than surrounding areas. If the proportion increases dramatically, then services such as the Senior Center will require staffing increases.
Living in same house 1 year & over	75.30%	If < 75%	This factor indicates a transient population. The factor for Fitchburg is already lower than surrounding areas and staff requirements should be re-evaluated if the level declines more. (A possibility with annexation of Town of Madison.)
Language other than English spoken at home, % age 5+	21.50%	If > 21.5%	Given a number of national policies regarding diversity, immigration, and similar issues, this factor will most likely increase, rather than decrease.
Persons below poverty level, percent, 2008-2012	15.40%	If > 15.4%	Given the follow up discussions, it seems likely that there will be no material decrease in this situation. A number of departments will require staffing adjustments if the proportion increases.

Two sets of numbers identified in the following table; the "survey" column provides estimates of staffing needs in 2020, 2025, and 2035 for the department/division regardless of location. The "model" column provides an estimate of Civic Center Campus workspace needs.

Table 9 Staff forecast – Survey and Modeled

Forecast of Fitchburg Civic Center Campus staff using Survey-provided data and Model based on Consensus Population Projections								
Census Estimate	**26,830**		**31,000**		**34,000**		**40,000**	
Year	**2015**		**2020**		**2025**		**2035**	
Dept	**Survey**	**Model**	**Survey**	**Model**	**Survey**	**Model**	**Survey**	**Model**
01 Mayor	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
02 Admin	2.0	2.0	2.0	2.5	3.5	3.0	3.5	3.5
03 Police	63.0	63.5	75.5	73.5	82.0	80.5	90.0	95.0
04 Finan	5.0	5.0	7.5	6.0	8.5	6.5	9.5	8.0
05 Clerk	4.0	4.5	5.5	5.0	5.5	5.5	6.0	6.5
06 Atty	1.0	1.5	1.5	1.5	3.0	2.0	3.0	2.0
07 Court	1.5	1.5	2.0	2.0	2.5	2.0	2.5	2.5
08 Judge	1.0	1.0	1.0	1.0	1.0	1.5	1.0	1.5
09 EconDev	2.0	2.0	3.5	2.5	3.0	2.5	3.5	3.0
10 Assess	4.0	4.0	6.0	5.0	6.0	5.5	7.0	6.5
11 HR	1.5	1.5	2.5	2.0	2.5	2.0	4.0	2.5
12 Plan	3.5	3.5	4.0	4.0	4.5	4.5	5.5	5.5
13 IT	4.5	4.5	7.0	5.5	9.0	6.0	9.0	7.0
14 Inspect	3.5	3.5	4.5	4.5	7.0	4.5	9.0	5.5
15 PubWk	8.5	9.0	18.0	10.0	20.0	11.0	20.0	13.0
16 Recr	2.0	2.5	10.5	3.0	13.0	3.5	16.5	4.0
17 Parks	2.0	2.5	3.0	2.5	4.0	3.0	4.5	3.5
18 SrCntr	5.0	5.5	7.0	6.0	8.0	6.5	9.0	8.0
19 Lib	14.0	15.0	27.0	17.0	28.0	19.0	32.0	22.0
20 Custod	4.0	4.5	5.0	5.0	6.0	5.5	7.5	6.5
21 TV	2.0	2.0	5.0	2.5	6.0	2.5	6.5	3.0
22 Fire	1.0	1.5	1.0	1.5	1.0	1.5	1.0	2.0
Total Staff	**136.0**	**141.5**	**200.0**	**163.5**	**225.0**	**179.5**	**251.5**	**212.0**

NOTE: The estimates provided by 15 PubWk and 16 Parks Department/Division heads for years 2020, 2025, and 2035 are based on their total staff projections, not just the staff located at Civic Center Campus.

Note: Part-time and seasonal staff have been treated as 50% appointments for the sake of this projection. This action has been taken to simplify table complexity.

Observations:

- The Fire Department is not a part of the Civic Center Campus with the exception of the Business Manager.
- The model conforms to the current staffing quite well.
- In general, the model suggests lower staffing than estimated by Department/Division heads. Recreation, Senior Center, and Library are the major areas. Each of these departments has a significant number of part-time staff or staff that may not necessarily require office space. (Common areas for such staff may be suitable.)
- IT is a department where changes in technology could alter space needs in a significant manner. (For example, the Internet has expanded the need for editors and content management staff, rather than application programmers or network specialists.)

The following table depicts the number of part-time staff to aid the reader in determining the type of space requirements needed.

Table 10 Staff including part-time and seasonal

Estimate of Fitchburg Civic Center Campus staff using survey-provided data
This table includes part-time and seasonal estimates

	2015			2020			2025			2035		
	Full time	Part time	Seas-onal	Full time	Part time	Seas-onal	Full time	Part time	Seas-onal	Full time	Part time	Seas-onal
01 Mayor	1			1			1			1		
02 Admin	2			2			3	1		3	1	
03 Police	60	6		72	7		78	8		85	10	
04 Finan	5			7	1		8	1		9	1	
05 Clerk	4			5	1		5	1		6		
06 Atty	1			1	1		3			3		
07 Court	1	1		1	2		2	1		2	1	
08 Judge	1			1			1			1		
09 EconDev	2			2	1		3			3	1	
10 Assess	4			6			6			7		
11 HR	1	1		2	1		2	1		4		
12 Plan	3	1		3	2		4	1		5	1	
13 IT	4	1		6	2		8	2		8	2	
14 Inspect	3	1		4	1		6	2		8	2	
15 PubWk	7	3	3	16	4		18	4		18	4	
16 Recr	2		8	3	15		3	20		4	25	
17 Parks	1	2		2	2		3	2		4	1	
18 SrCntr	4	2		6	2		7	2		8	2	
19 Lib	7	24	3	8	26		12	32		14	36	
20 Custod	3	4		4	4		4	4		5	5	
21 TV	2	3		3	4		4	4		4	5	
22 Fire	1			1			1			1		
Total	**119**	**49**	**14**	**156**	**76**	**0**	**182**	**86**	**0**	**203**	**97**	**0**
Total All		**182**			**232**			**268**			**300**	

Appendix I. Departments/Divisions Included in the Study

Fitchburg Departments/Divisions Included in the Study

Dept	Comment	First Name	Last Name
01 Mayor	Elected	Shawn	Pfaff
02 Admin		Tony	Roach
03 Police		Chad	Brecklin
04 Finan		Misty	Dodge
05 Clerk		Patti	Anderson
06 Atty		Mark	Sewell
07 Court		James	Gray
08 Judge	Elected	Hamdy	Ezalarab
09 EconDev		Michael	Zimmerman
10 Assess		Michael	Procknow
11 HR		Lisa	Sigurslid
12 Plan		Thomas	Hovel
13 IT		Kevin	Wunder
14 Inspect		John	Crook
15 PubWk	Civic Center Campus only	Cory	Horton
16 Recr		Chad	Sigl
17 Parks		Scott	Endl
18 SrCntr		Jill	McHone
19 Lib		Wendy	Rawson
20 Custod	Civic Center Campus only	Kevin	Richmond
21 TV		Jeremy	Crosby
22 Fire	Business Mgr only	Meredith	Shelton

Appendix II. Adjustments by Department

The following table depicts adjustments due to external factor impacts made to staffing estimates by department.

The numbers correspond to a scaling factor for the impact. For example, the Police Department is affected by population below 18 years of age and non-English speaking residents at a factor considered to be 5 times greater than the impact of more senior citizens. (The factor is currently set to 1.5 FTE per capita.) The estimates have been established subjectively and tested with current staffing levels.

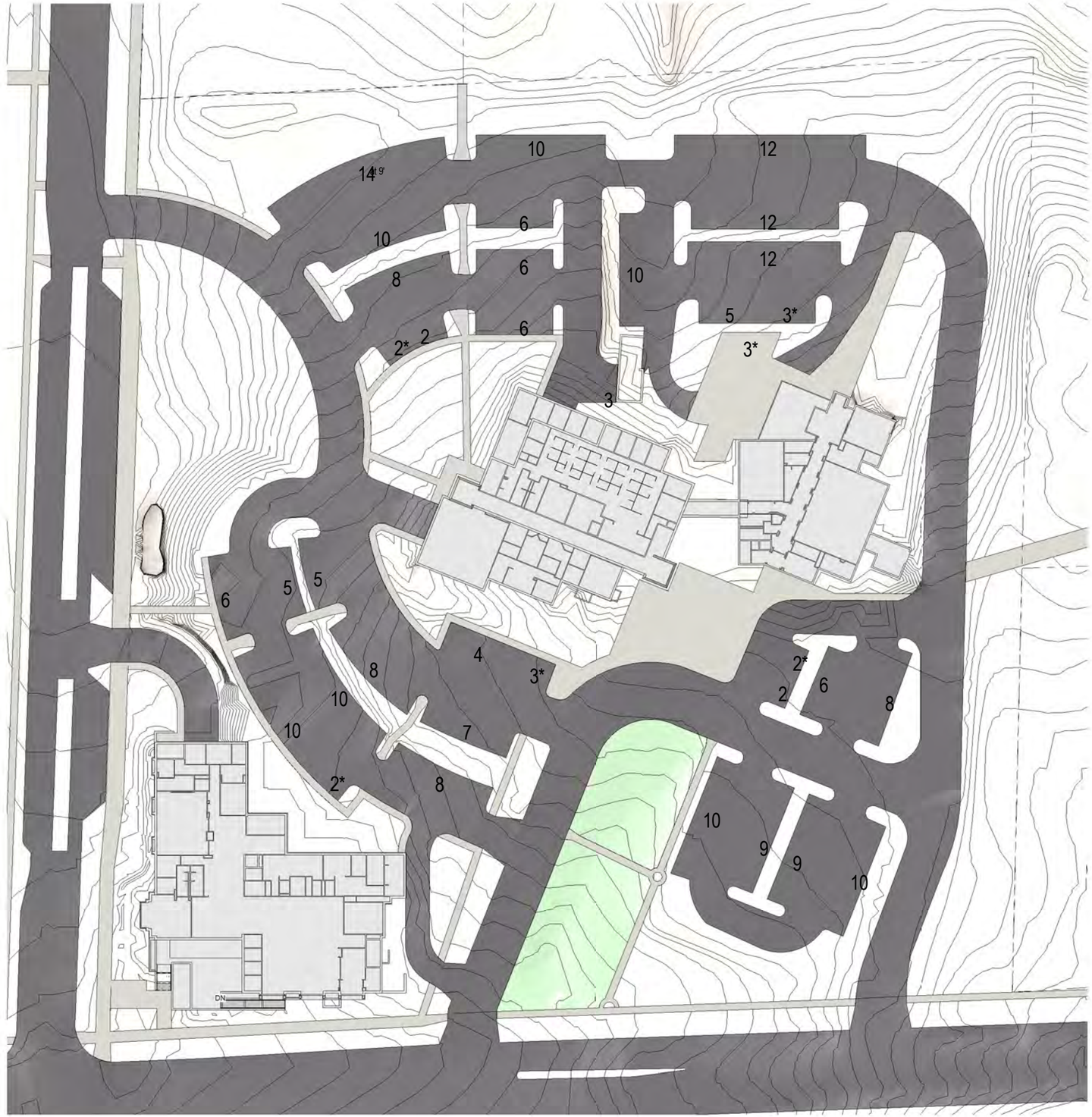
Young people > 21%	Sr Citizen > 7.6%	If residency is < 75%	If language > 21.5%	Residents below Poverty > 21.5%	
0	0	0	0	0	01 Mayor
1	1	1	3	0	02 Admin
5	1	3	5	2	03 Police
1	1	2	2	0	04 Finan
2	0	2	2	1	05 Clerk
4	0	0	4	2	06 Atty
3	0	1	2	0	07 Court
1	0	0	1	0	08 Judge
1	0	0	0	1	09 EconDev
0	0	2	2	2	10 Assess
0	0	0	1	0	11 HR
0	1	1	1	1	12 Plan
1	0	0	1	0	13 IT
1	0	1	2	1	14 Inspect
3	1	1	2	1	15 PubWk
5	5	0	3	5	16 Recr
4	1	0	3	0	17 Parks
0	4	0	2	1	18 SrCntr
5	5	1	5	5	19 Lib
3	1	0	2	1	20 Custod
0	0	0	2	0	21 TV
0	3	1	1	2	22 Fire

Appendix III. Cities considered for as potential "Peers"

A number of candidate cities were reviewed for consideration as "peers" of Fitchburg. The following lists those considered and reasons for inclusion or exclusion.

City/Village	Why considered	Why not included in Figure 1
Baraboo	See "A" below	Unable to confirm data regarding staffing.
Beaver Dam	See "A" below	Unable to confirm data regarding staffing.
Beloit	See "A" below	
Brookfield	Population and location to Milwaukee	Determined to be too dissimilar
Fitchburg	Object of the study	
Fort Atkinson	See "A" below	
Madison	The primary city of the area	
Mequon	Large, wealthy,	
Middleton	See "A" below	
Monroe	See "A" below	Unable to confirm data regarding staffing.
Muskego	See "A" below	
Neenah	See "A" below	
Oak Creek	See "A" below	
Portage	See "A" below	Unable to confirm data regarding staffing.
Stoughton	See "A" below	Unable to confirm data regarding staffing.
Sun Prairie	See "A" below	
Verona	See "A" below	
Watertown	See "A" below	Unable to confirm data regarding staffing.
Waunakee	See "A" below	
West Bend	See "A" below	
Whitewater	See "A" below	The influence of UW – Whitewater affects demographics and staffing.

A. Considered a group 1 or group 2 "comparable" in Fitchburg compensation market document.



Total Number of Surface Parking Spaces = 248

* Indicates Accessible Parking Space

1 **EXISTING SITE PLAN**
1" = 40'-0"

0' 10' 20' 40'

NORTH

Space Needs and Projected Building Program

DIMENSION IV
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City of Fitchburg

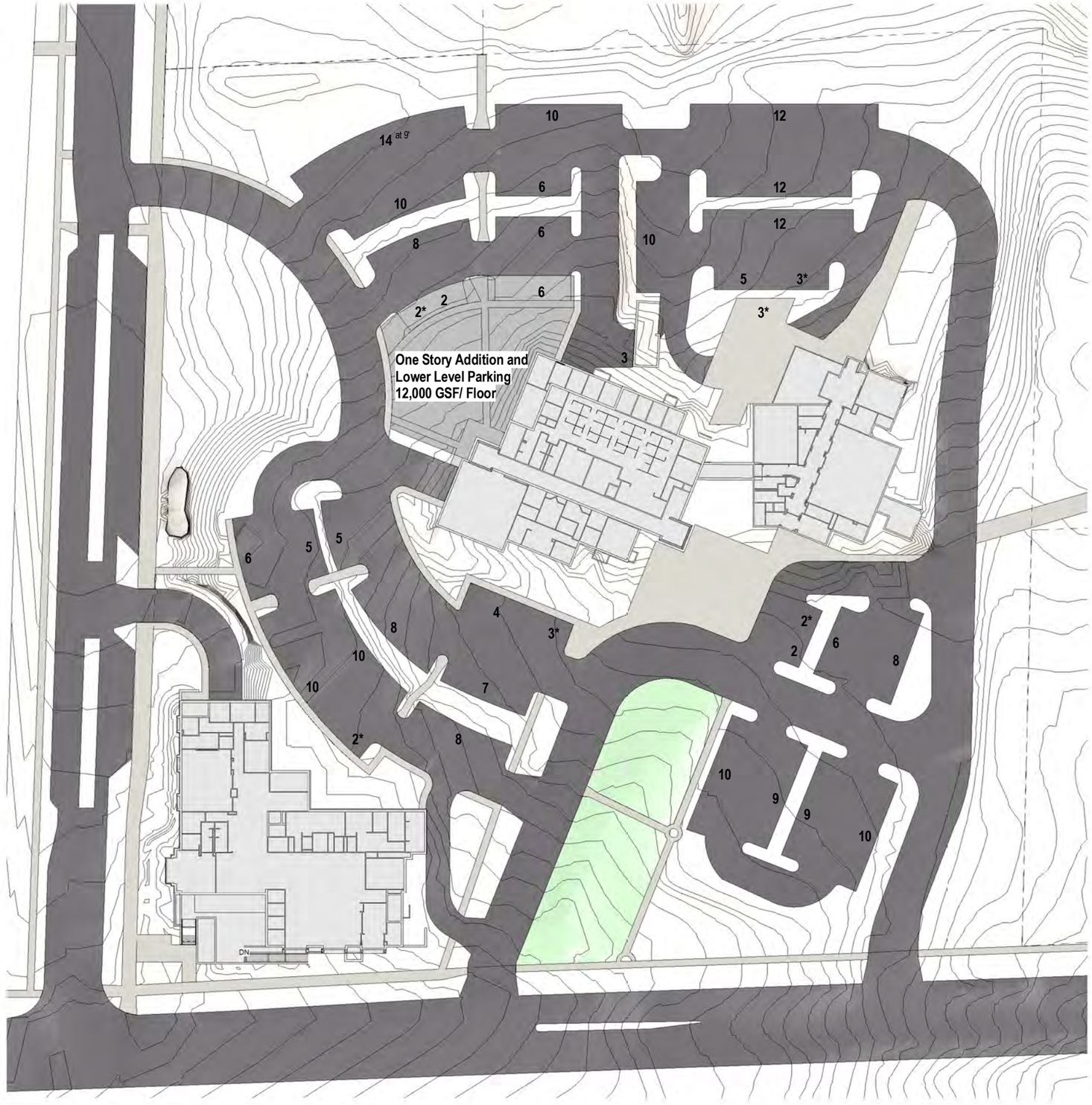
Existing Site Plan

14091

E. Blocking and Stacking Diagrams

E.1 SITE PLAN 2015
E.2 SITE PLAN 2020
E.3 SITE PLAN 2025
E.4 SITE PLAN 2035
E.5 2035 NORTH-EAST VIEW
E.6 2035SOUTH-WEST VIEW

DRAFT



Total Number of Surface Parking Spaces = 248

* Indicates Accessible Parking Space

1 **SITE PLAN PREFFERED 2015**
1" = 40'-0"

0' 10' 20' 40'

NORTH

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City of Fitchburg
Site Plan 2015
December 5, 2014
14091

Total Number of Surface Parking Spaces = 248

* Indicates Accessible Parking Space

1 **SITE PLAN 2020**
1" = 40'-0"

0' 10' 20' 40'

NORTH

Space Needs and Projected Building Program

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City of Fitchburg

Site Plan 2020

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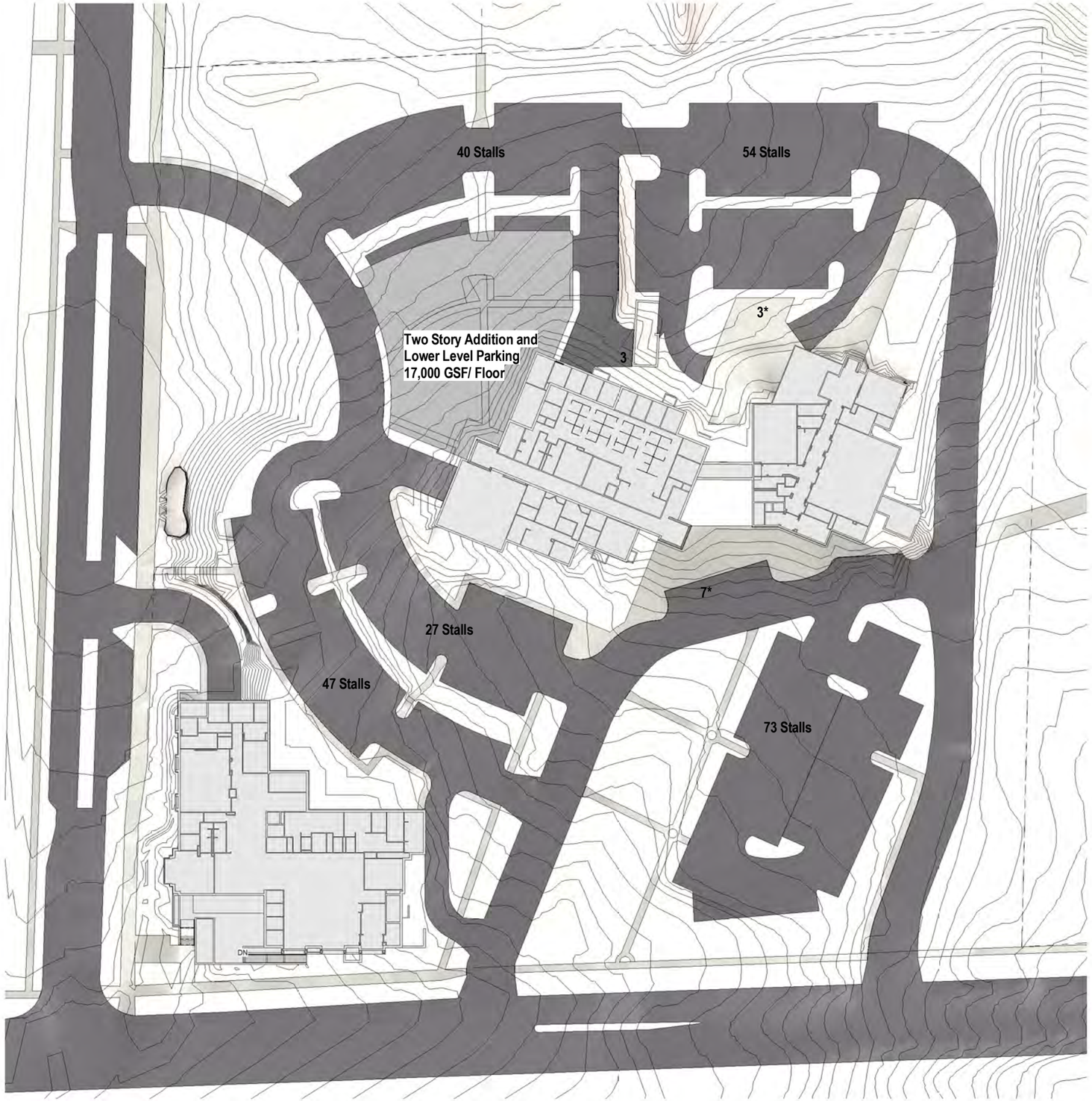

Total Number of Surface Parking Spaces = 254

* Indicates Accessible Parking Space

1 SITE PLAN 2025
1" = 40'-0"

0' 10' 20' 40'

NORTH

Space Needs and Projected Building Program

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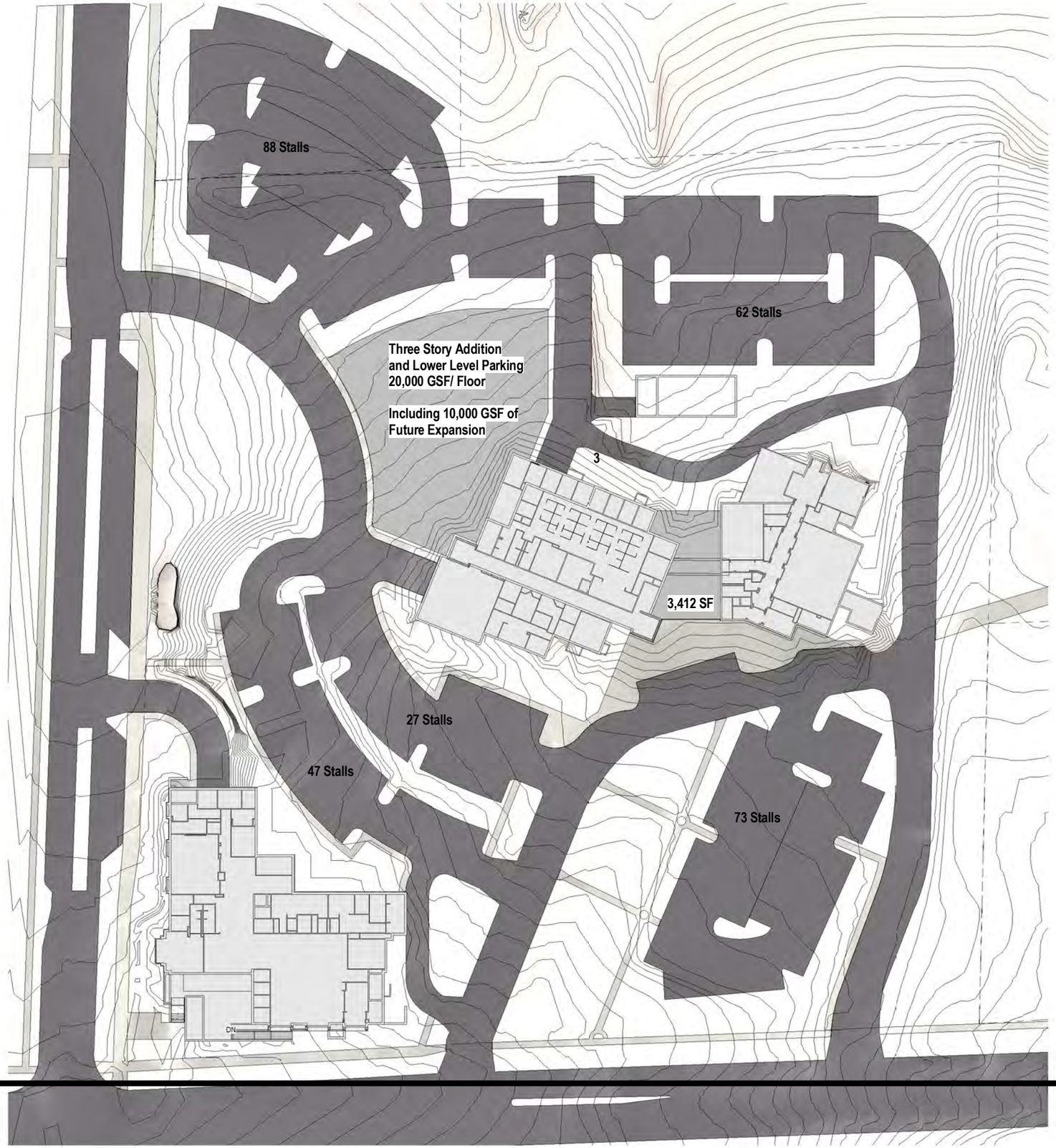
City of Fitchburg
Site Plan 2025
14091



Total Number of Surface Parking Spaces = 297
* Indicates Accessible Parking Space

1 **SITE PLAN 2035**
1" = 40'-0"

0' 10' 20' 40'

NORTH

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Space Needs and Projected Building Program

City of Fitchburg

Site Plan 2035

14091

1 2035 North-East View

Space Needs and Projected Building Program

City of Fitchburg

North-East View

14091

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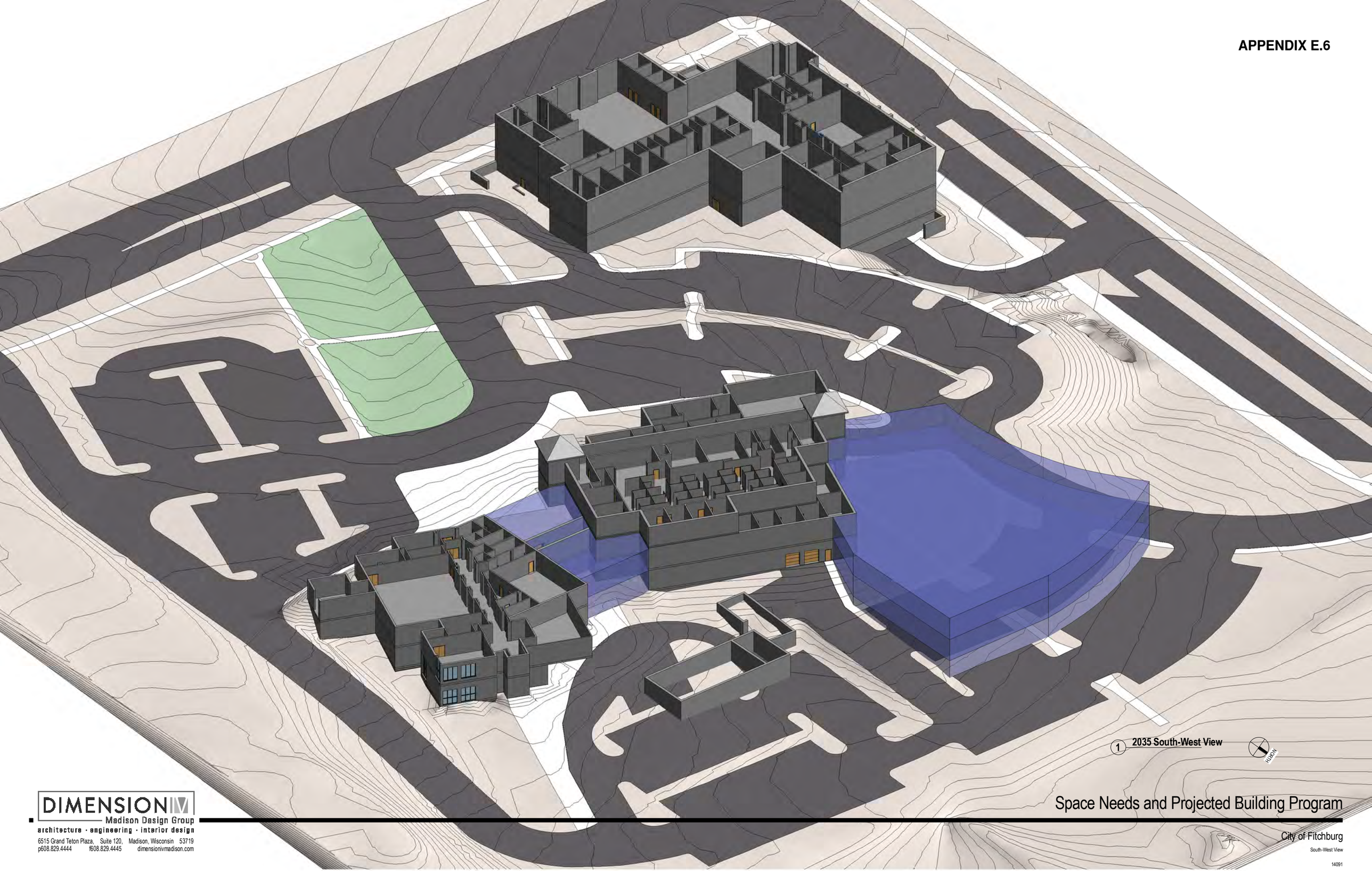

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Space Needs and Projected Building Program

City of Fitchburg

South-West View

14091

F. Campus Master Plan

F.1 2035 Master Plan Option A
F.2 2035 Master Plan Option B

The following Master Plan sketches reflect two options associated with the year 2035.

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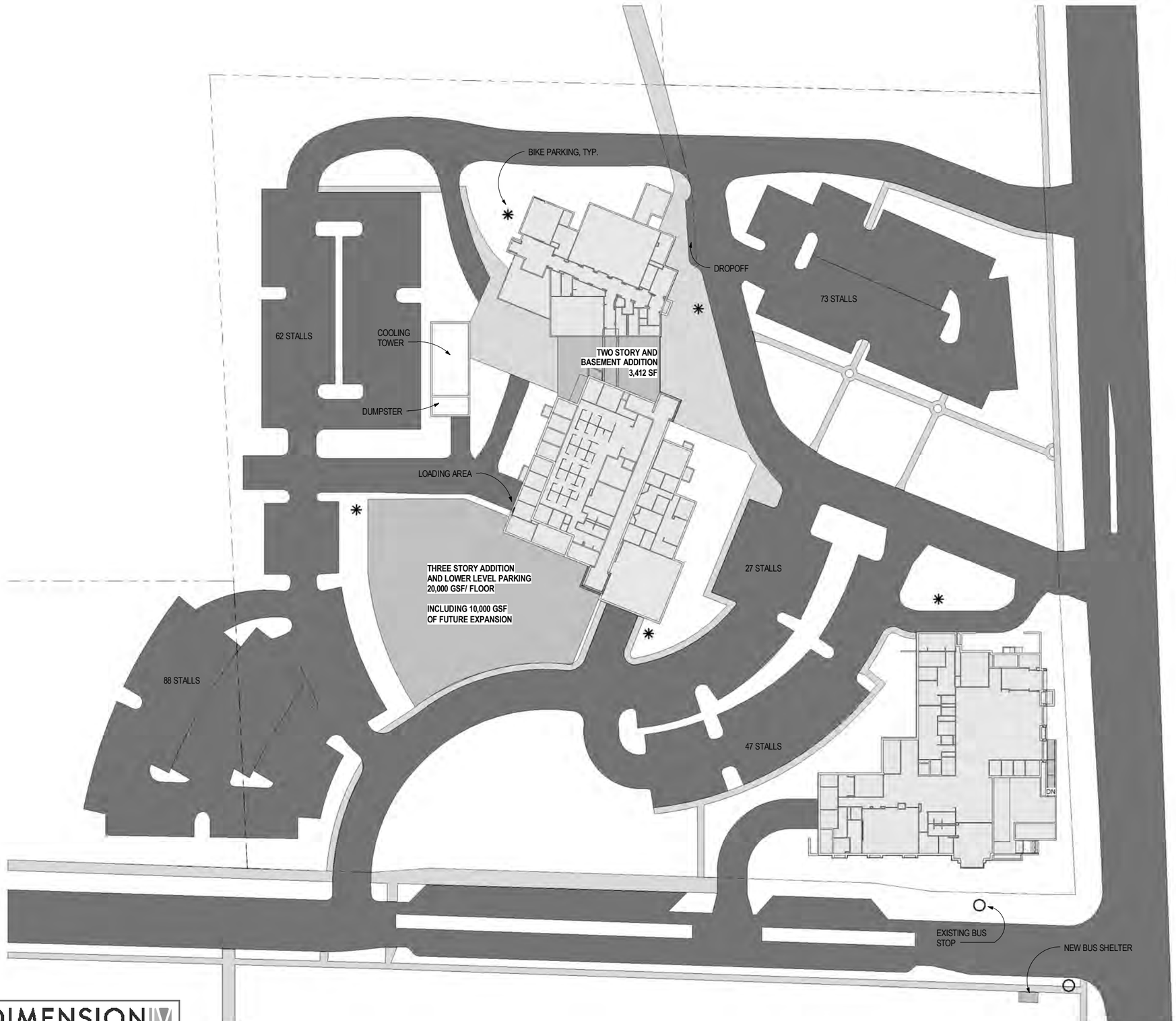
APPENDIX F.1



Total Number of Surface Parking Spaces = 297

1 **MASTER PLAN 2035 Option A**
1" = 40'-0"

0' 10' 20' 40'

NORTH

2035 MASTER PLAN
Option A

Space Needs and Projected Building Program

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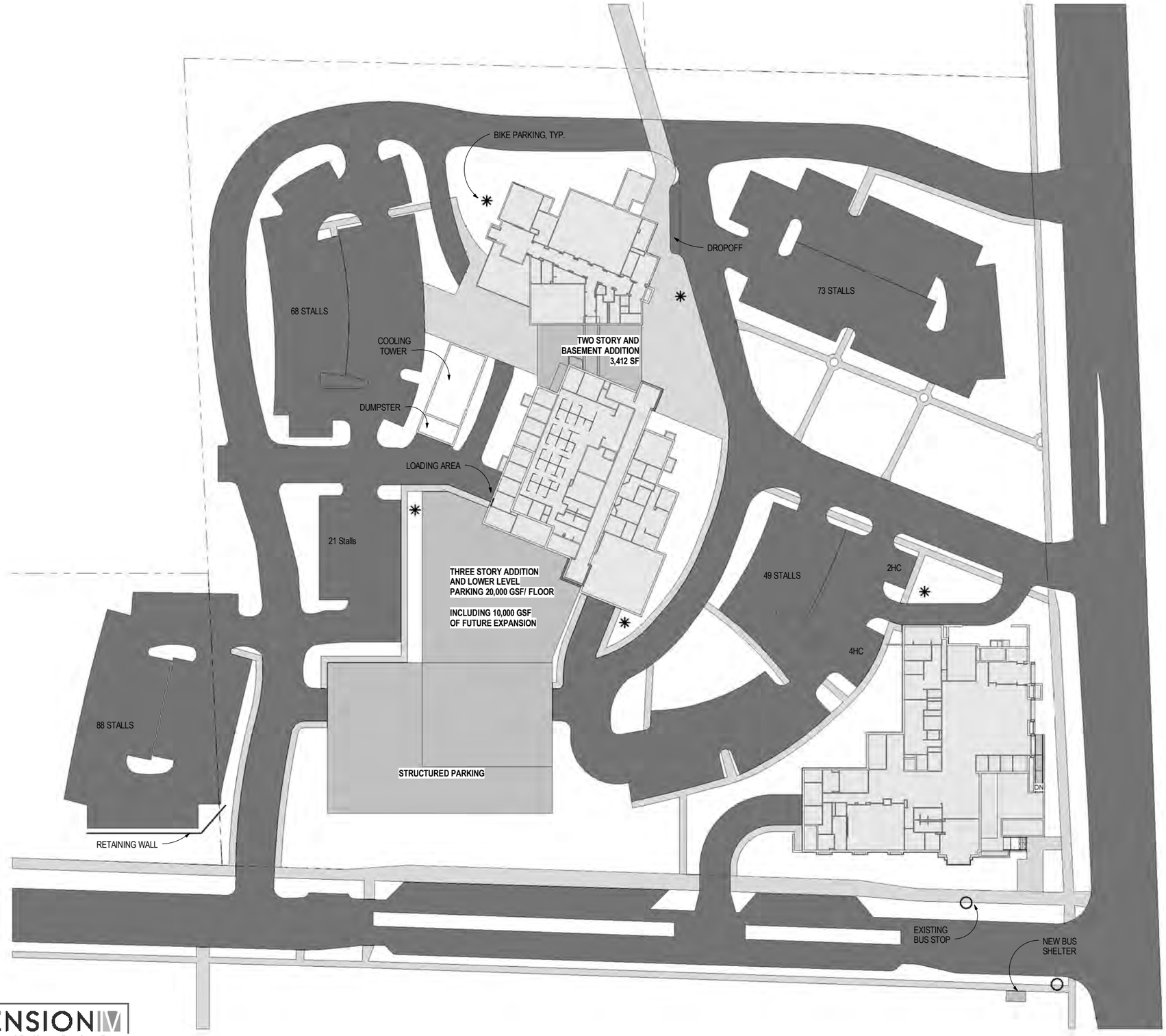

Total Number of Surface Parking Spaces = 299

1 **MASTER PLAN 2035 Option B**
1" = 40'-0"

0' 10' 20' 40'

NORTH

2035 MASTER PLAN
Option B

Space Needs and Projected Building Program

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City of Fitchburg
Master Plan 2035 Option B

14091

CITY OF FITCHBURG

Scorecard of Facility Alternatives (draft)

2/13/2015

	WEIGHT	for *today*		for *2035*		*SCORE* / WEIGHTED SCORE					
		CURRENT		**DO NOTHING**		**ALT 1**		**ALT 2**		**IDEAL**	
	1 - 5 high										
LOCATION/SITE											
Ensure high safety and visibility	**5**	*3*	15	*2*	10	*2*	10	*3*	15	*4*	20
Ease of citizen access	**4**	*3*	12	*2*	8	*3*	12	*2*	8	*4*	16
Accomodating alternative transportation	**1**	*2*	2	*1*	1	*1*	1	*1*	1	*3*	3
Provide adequate indoor and surface parking	**4**	*3*	12	*2*	8	*4*	16	*5*	20	*5*	20
Provide several building expansion paths	**3**	*2*	6	*2*	6	*2*	6	*1*	3	*5*	15
Increase use of outdoor spaces	**2**	*2*	4	*2*	4	*2*	4	*2*	4	*4*	8
DESIGN											
Ensure high level safety and security	**5**	*2*	10	*1*	5	*3*	15	*3*	15	*5*	25
Provide remodelling flexibility	**3**	*3*	9	*2*	6	*3*	9	*1*	3	*4*	12
Optimize workflows	**4**	*3*	12	*2*	8	*3*	12	*3*	12	*4*	16
Provide competitive work station standards	**2**	*3*	6	*2*	4	*4*	8	*4*	8	*5*	10
Provide enough shared and conference space	**4**	*3*	12	*2*	8	*4*	16	*4*	16	*5*	20
Ensure good daylighting and sustainability	**4**	*2*	8	*2*	8	*3*	12	*3*	12	*5*	20
Have well-placed spaces for unknown needs	**3**	*1*	3	*1*	3	*4*	12	*5*	15	*5*	15
Provide for changing infrastructure needs	**2**	*1*	2	*1*	2	*1*	2	*2*	4	*4*	8
FINANCE											
Minimize disruption of each phase	**1**	*2*	2	*1*	1	*4*	4	*4*	4	*5*	5
Control maintenance costs	**4**	*3*	12	*2*	8	*3*	12	*3*	12	*4*	16
Control energy costs	**4**	*2*	8	*1*	4	*3*	12	*2*	8	*4*	16
QUALITATIVE SCORE			**135**		**94**		**163**		**160**		**245**
PROJECT TOTAL ($M)					**$0.0**		**$24.7**		**$23.3**		**$37.0**
EFFECT ON FACILITY EXPENSE (Rank 1 to 4 high)					**1**		**3**		**2**		**4**

Alternative 1
Standalone police station
Remodel abandoned space at City Hall
Land acquisition not included

Alternative 2
Addition for police
Remodeling
Site work
Connector
Land acquisition not included

Ideal
Standalone police station
Remodel abandoned space at City Hall
Connector
Land for rec ctr., social services, parking
Branch library
Parking structure

APPENDIX G
DRAFT

H. Future Trends

CITY OF FITCHBURG
Facility Master Planning: Future Trends
November 19, 2014

Facility decisions are long-term decisions. Thinking through the powerful trends (in blue) help shape plans for projects and investments in flexibility. Goals, aspirations and assumptions for Fitchburg's built environment and its own facilities are recorded in its Comprehensive Plan. The planners will listen and communicate to all audiences.

PARTICIPANTS

- Mayor Shawn Pfaff
- Tony Roach
- Greg Jones
- Mary Kay Zimbrick
- Jake Johnson
- John Freiberger
- Kathi Kilgore
- Jim Gersich (facilitator)
- Derrick Van Mell (facilitator)

DEMOGRAPHICS

1. Population growth: From 25,000 today to 40,000 in 2035 (60% increase)
2. Higher population density
3. Growing "minority majority"
4. Income stratification (shrinking middle class)
5. Younger generation less interested in government jobs
6. Need for bi-lingual city employees
7. Older, healthier and more mobile population (more 100-year-olds)
8. Shrinking middle class incomes
9. Boomer retirements (more retirees)

TECHNOLOGY

1. Increasing isolation, but also building different connections (engagement)
2. More public transit; increased congestion (possible inter-city transit)
3. Fewer private cars
4. More work at home or virtually
5. Changes in hours of work (affecting transit, when services available)
6. Growing demand for city services delivered online (24-hour government)
7. More tools to help city staff productivity

MACROECONOMICS

1. Risks and opportunity of growth of Epic (up to 12,000)
2. More Epic spin-offs (more likely to settle in the area)
3. Aging housing stock
4. Increasing worker mobility
5. Continued need to combat sprawl (development outside service area)
6. Declining incomes, except for some jobs

REGULATION

1. Less ability for cities to regulate
2. More taxation pressures on smaller government units (with more mandates)
3. Continued strong need for "place"
4. Needs for recreational land use
5. Increasing desire for sustainability

GOVERNANCE

1. Integration of Town of Madison
2. Shared services among municipalities
3. Shared planning among municipalities
4. Cooperation among three surrounding school districts

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I. Staff Input Data Analysis

A survey was submitted to all employees and the following is the list of questions with a summary of response:

A01. Do you have sufficient tools and facilities to do your job? If not, what is required?

- The Police Department has inadequate facilities including garage space, but sufficient tools and training to do their job.
- In general, multiple departments are lacking record storage.
- A few departments indicate need for software and other technical equipment.
- A few departments indicate need for additional conference space.
- A few departments indicate need for more quiet work areas.

A02. Do you consider your work area to be tight for space?

- Police, Assessing, IT, and Parks indicate insufficient space with a few exceptions.

A03. Do you consider your work area to be tight for storage?

- Police and almost all other City Hall and Senior/Community Center say yes.

A04. Looking forward for the next ten years, do you see your department needing to add staff?

- Universally the responses were yes.

A05. What are the reasons for addition staff?

- Growth and service area are increasing.

A05a. Town of Madison Annexation?

- Yes.

A05b. Changing demographics?

- Yes

A05c. Aging housing stock and building?

- Generally yes.

A05d. Redevelopment?

- Generally yes with a few exceptions.

A05e. Changing rules and regulations outside the City of Fitchburg?

- Generally yes with a few exceptions.

A05f. Changing rules and regulations by the City?

- Mixed responses with more yes responses than no responses.

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A05g. Normal growth within the City of Fitchburg?

- Universally yes.

A05h. Additional programs to be requested by the Department?

- Yes with a few exceptions.

A05i. Additional programs to meet the needs and desires of the community?

- Generally yes.

A06. Are there ways in which the City can work more efficiently to save adding staff?

- More no responses than yes responses. The yes responses had varied comments.

A07. Do you favor moving from paper to digital or photographic to reduce long-term storage?

- Universally yes.

A08. Identify the 3 departments that your department has the most interaction with your department.

- See departmental space needs sheets for information.

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J. As Is Floor Plans

J.1 Community Center Ground Floor Plan

J.2 Community Center First Floor Plan

J.3 City Hall Basement Floor Plan

J.4 City Hall First Foor Plan

J.5 City Hall Second Foor Plan

J.6 City Hall Third Foor Plan

J.7 Library Basement

J.8 Library First Floor

J.9 Library Second Floor

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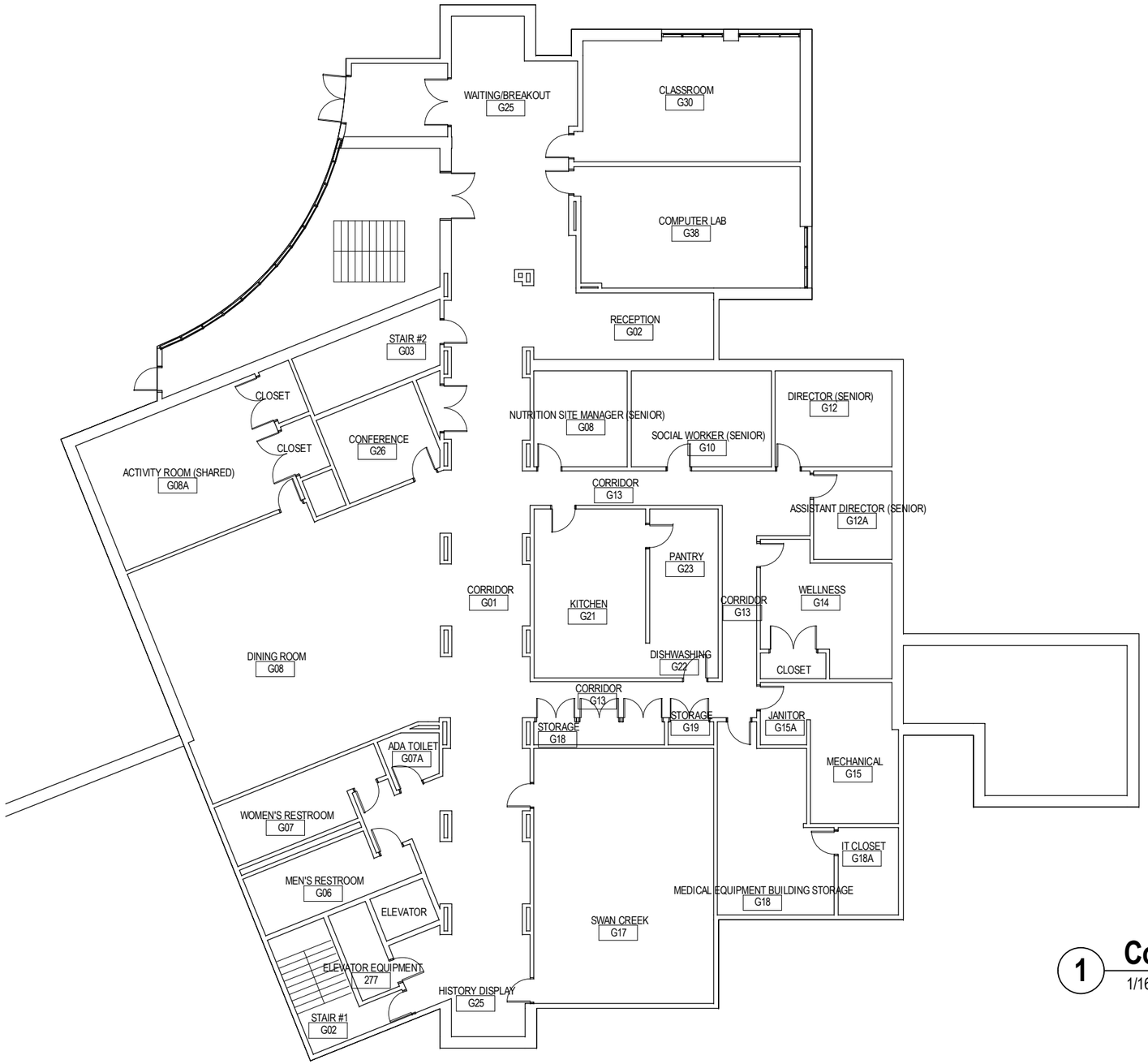
APPENDIX J.1



1 Community Center Ground Floor

1/16" = 1'-0"

NORTH

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Fitchburg, WI

Community Center Ground Floor

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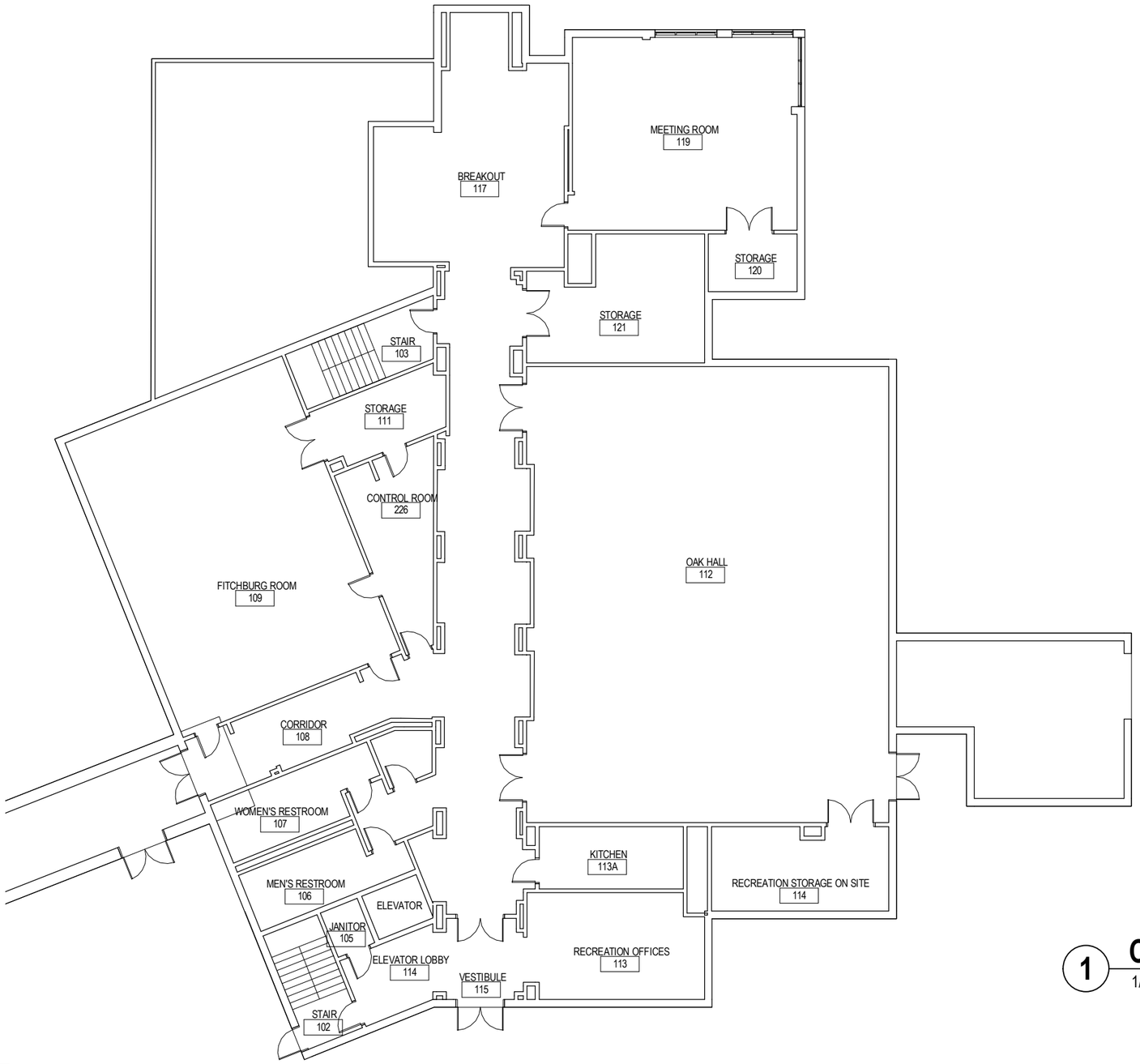

1 **Community Center First Floor**

1/16" = 1'-0"

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Fitchburg, WI

Community Center First Floor

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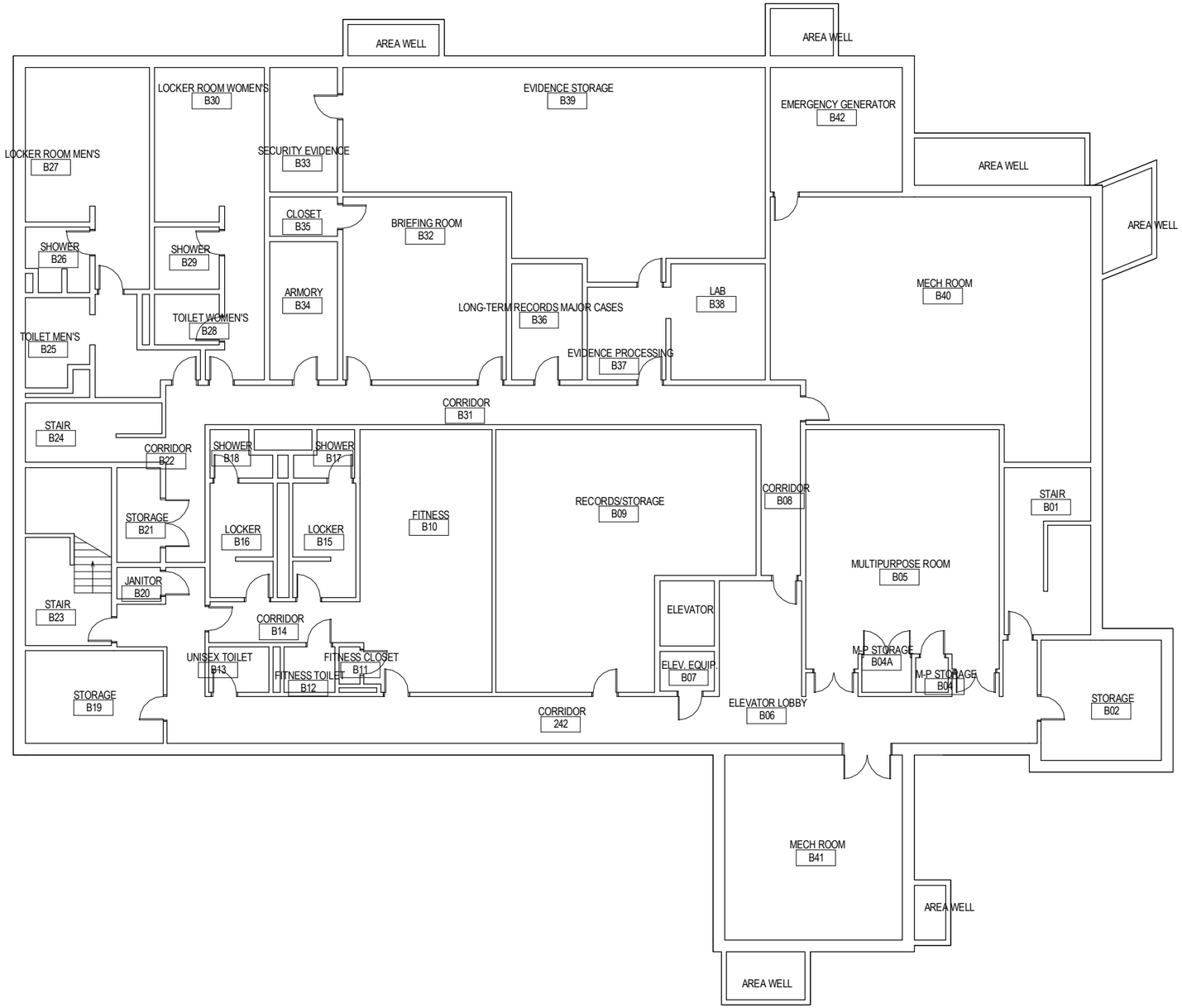
APPENDIX J.3



1 **City Hall Basement**
1/16" = 1'-0"

NORTH

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Fitchburg, WI
City Hall Basement
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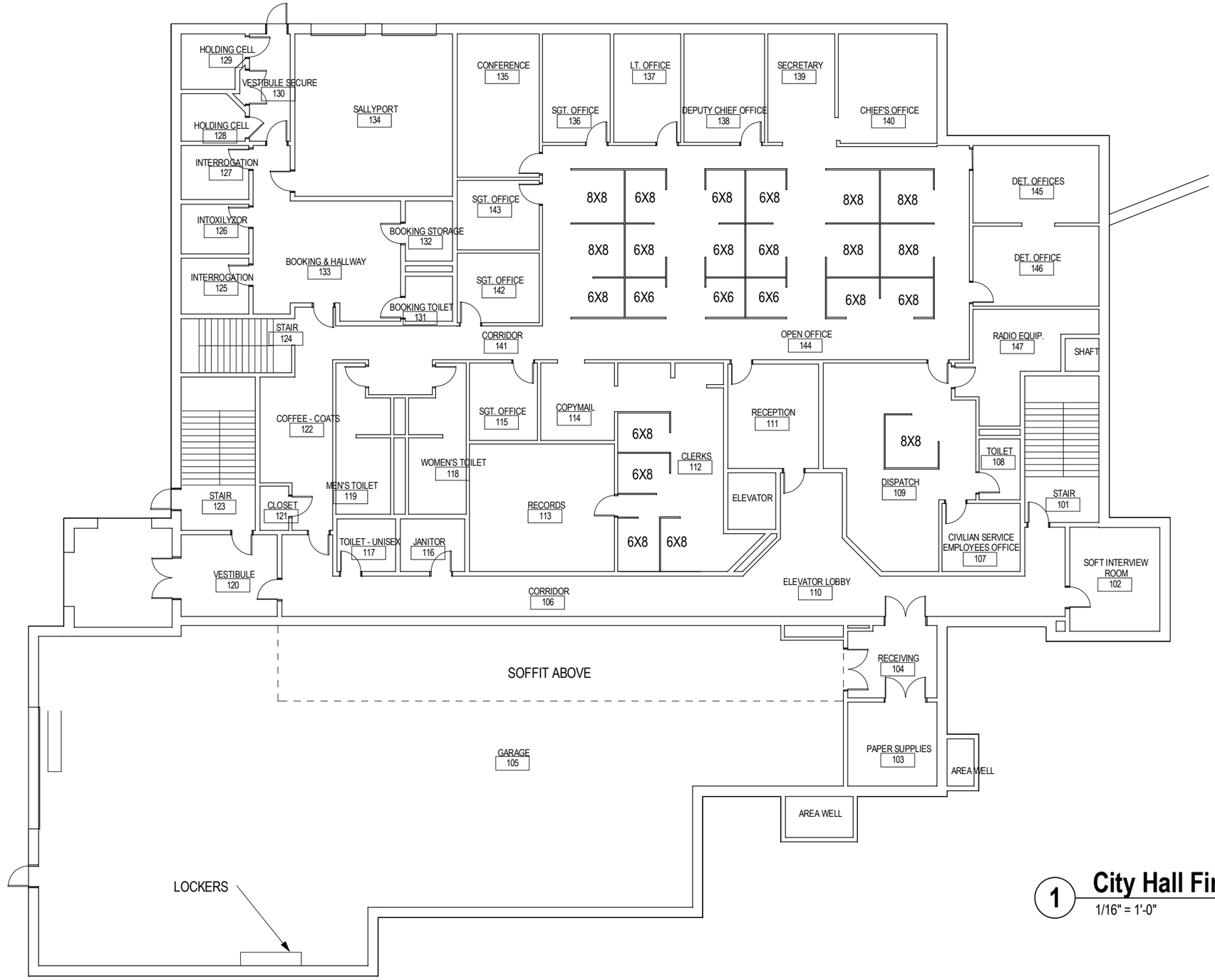
APPENDIX J.4



1 **City Hall First Floor**
1/16" = 1'-0"

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Fitchburg, WI
City Hall First Floor
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APPENDIX J.5

1 **City Hall Second Floor**
1/16" = 1'-0"

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City Hall Second Floor
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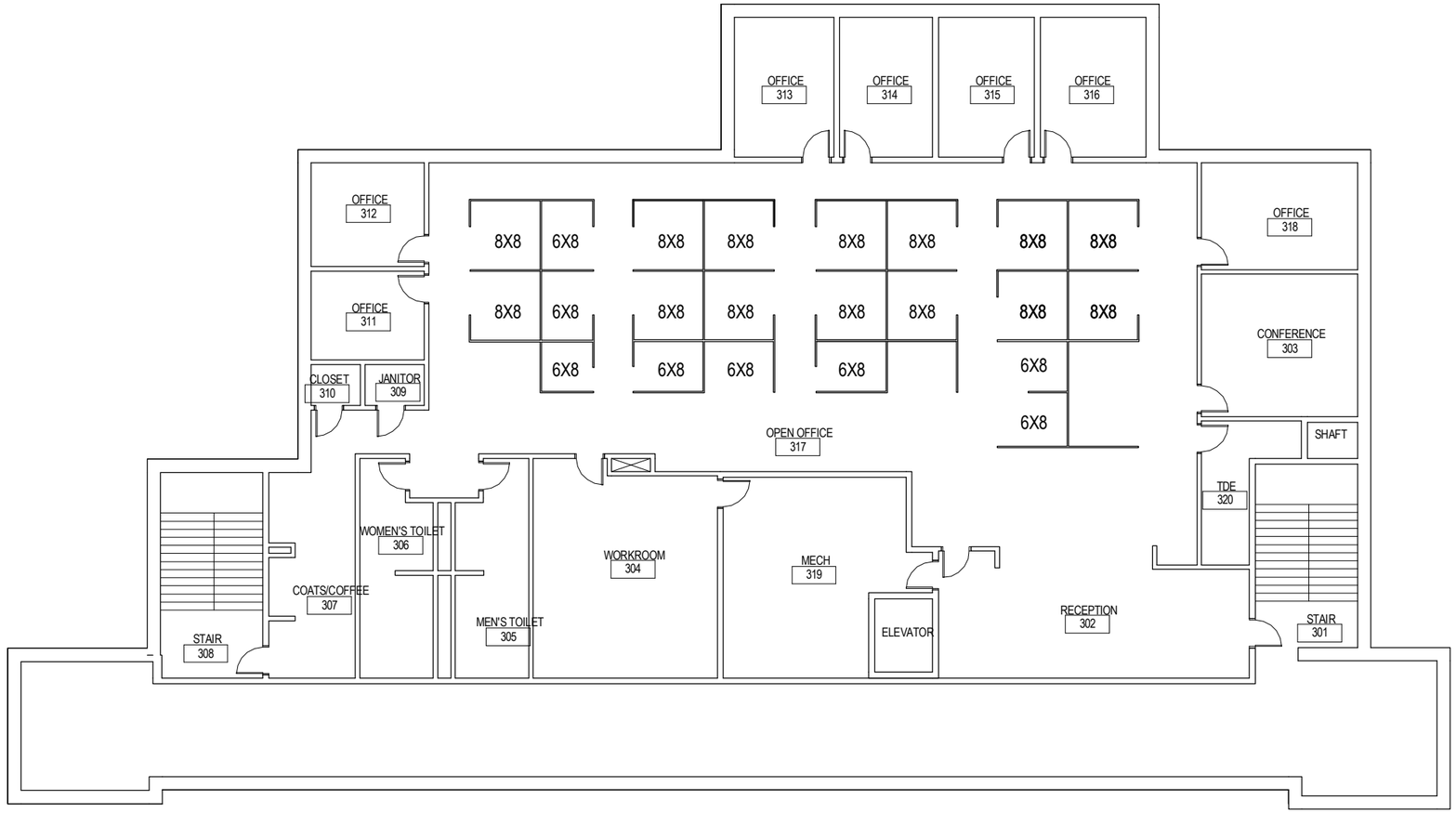
APPENDIX J.6



1 City Hall Third Floor

1/16" = 1'-0"

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Fitchburg, WI

City Hall Third Floor

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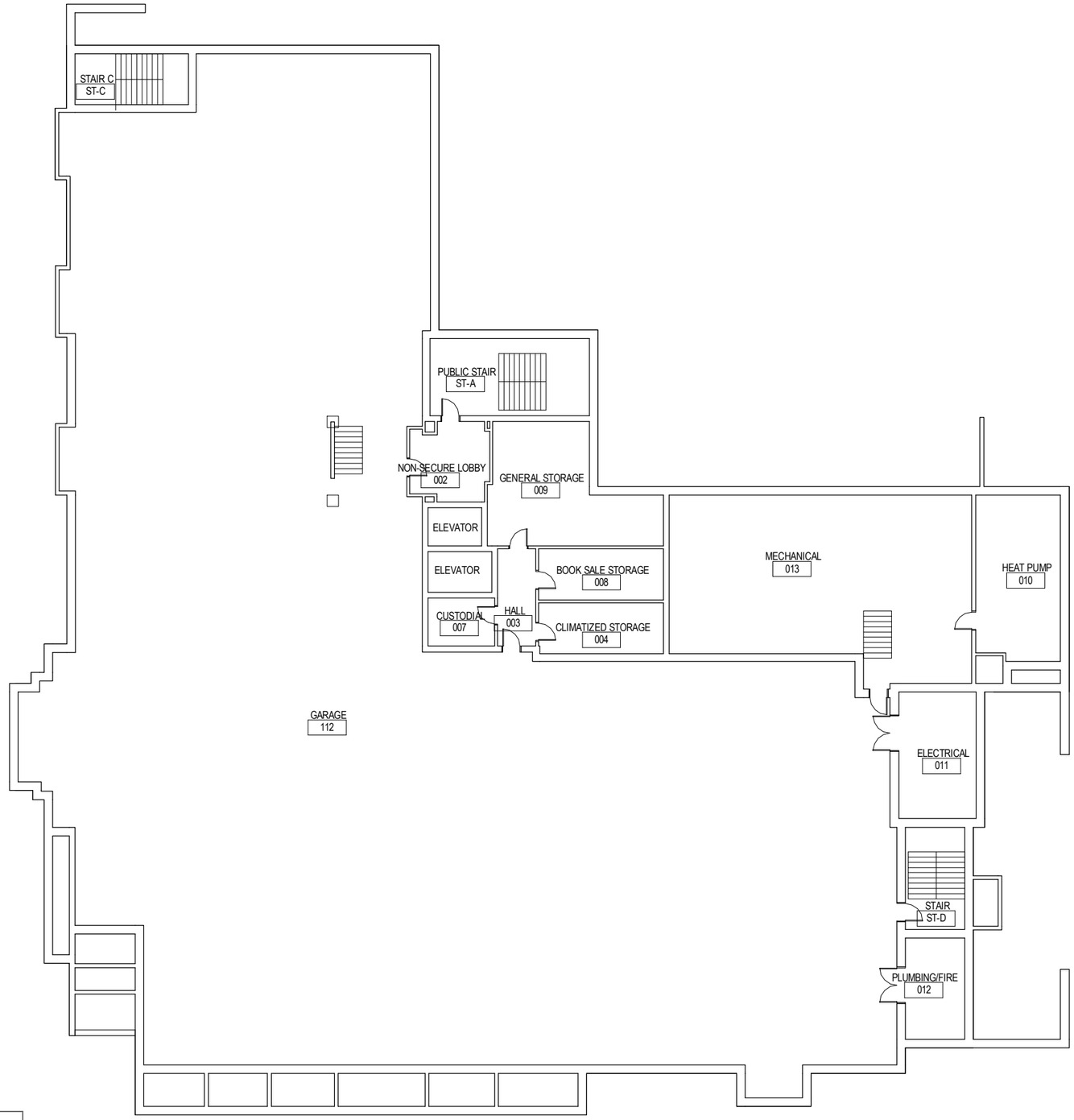
APPENDIX J.7



1 **Library Basement (Lower Level)**

3/64" = 1'-0"

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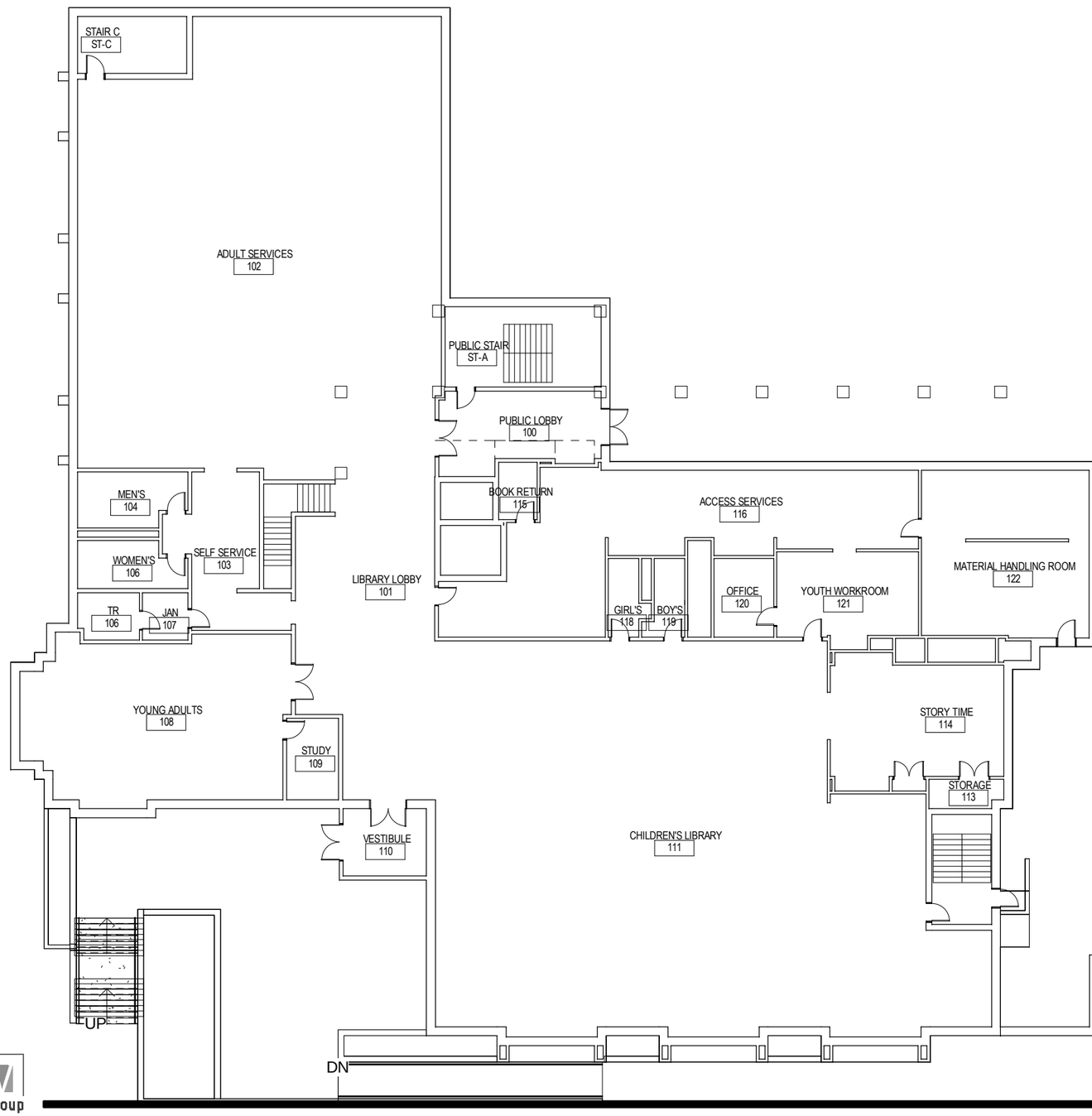
Project Name

Enter address here

Library Basement

Project #



1 **Library First Floor (Entry Level)**

3/64" = 1'-0"

NORTH

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Project Name

Enter address here

Library First Floor

Project #

1 **Library Second Floor (Upper Level)**

3/64" = 1'-0"

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architecture · engineering · interior design

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Project Name

Enter address here

Library Second Floor

Project #