



Alpena County Capital Planning & Space Needs Preliminary Findings

07/25/2023 Alpena County Board of Commissioners Update



Agenda

1. Engagement Overview
2. Activities Completed
3. Key Observations
4. Capital Planning Summary
5. Space Needs Analysis Summary
6. Preliminary Findings
7. Planning Considerations
8. Recommended Next Steps



Engagement Overview

Plante Moran Cresa (PMC) was engaged by Alpena County January of 2023 to conduct a 6-month **Capital Planning** study and **Space Needs Analysis** for the following facilities:

- Courthouse
- Courthouse Annex
- Probation & Dispatch
- Fairgrounds



Engagement Overview

Purpose of Capital Planning Study

- Based on visual observation, evaluate the condition of each facilities' building systems, including site conditions, building envelope (roof, exterior walls, windows and doors), interior finishes; mechanical, electrical, and plumbing systems.
- Determine the investment required to maintain these facilities over a ten-year period.
- Prioritization of needs determined by virtue of current conditions, remaining useful life, and/or the County's priorities:
 - Priority 1 (1 – 3 years)
 - Priority 2 (4 – 6 years)
 - Priority 3 (7 – 10 years)
- Provide Alpena County with a capital planning template.



Engagement Overview

Purpose of Space Needs Analysis

- Quantify current space and future needs
- Evaluate Alpena County's real estate to determine:
 - Current level of utilization and efficiency
 - Current level of workspace functionality (office/workstation size, natural day light, support spaces, etc.)
- Evaluate departmental adjacencies
- Provide Alpena County with key insights to inform decision-making on optimizing real estate strategy



Project Engagement Overview

Timeline

JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY
	Project Kickoff					
		Data Collection & Review				
			Data Validation and Interviews			
				Preliminary Findings		
					Final Reporting	

PMC's engagement includes the following scope of work for the Courthouse, Courthouse Annex, Probation & Dispatch, and Fairgrounds:

1. Capital Planning
2. Space Needs Assessment



Project Overview

Facility Location Map



MAP ID	BUILDING	ADDRESS	BUILT	STORIES	SIZE (GSF)
1	Courthouse	720 W Chisholm	1934	2	19,600
2	Courthouse Annex	719 W Chisholm	1960s	2	25,800
3	Probation & Dispatch	703 W Chisholm	2001	1	6,400
4	Fairgrounds	625 S 11 th Avenue	1940 - 2021	1	80,549



Activities Completed

Capital Planning

- Reviewed historical information provided (existing floor plans, surveys, etc.)
- Developed, distributed, and collected 24 pre-site visit questionnaires
- Toured over 130,000 sf of real estate across 4 sites with Alpena County staff
- Met with Alpena County staff to validate data collected from site visits
- Compiled data to illustrate our preliminary findings
- Reviewed preliminary findings with Alpena County team
- Developed and issued 131-page draft *2023 Capital Planning Report on 6/21/23*



Activities Completed

Space Needs Analysis

- Reviewed owner furnished floor plans and historical data
- Toured over 130,000 sf of real estate across 4 sites with Alpena County staff
- Distributed, collected, and reviewed 54 space needs surveys from 20 County departments
- Conducted follow up interviews with 13 department representatives to review and validate survey responses
- Documented existing utilization and space deficiencies
- Compiled data to illustrate our preliminary findings
- Reviewed preliminary findings with Alpena County team
- Developed and issued 58-page draft *2023 Alpena County Space Needs Analysis Report* on 7/14/23



Key Observations

- Aging facilities requiring capital investment address current conditions, maintain useful life, and align with County priorities
- Decentralized departments and court activities
- Limited amenities and features such as breakrooms, restrooms, and access to daylight
- Accessibility limitations for guests and staff
- Wayfinding and access control concerns across facilities with limited restricted areas
- Challenging building layouts to support current workplace and court standards
- Limitations to accommodate department growth
 - Currently capacity at 51,000 GSF of which 54% is usable (USF), excludes Fairgrounds
- Safety concerns with pedestrian activity across US-23



Capital Planning Summary

Report Contents Include:

- Summary of Costs by Priority
- Summary of Costs by Category
- Opinion of Probable Cost
- Individual Building Assessments

SECTION C | Individual Building Assessments

Building 01 - Court House

Photos:



SECTION C | Individual Building Assessments

Building 01 - Court House

Summary of Budgets:

Program Area	Quantity	Per Unit	Units	# of	Total Units	As % of Total	Cost Escalation Factor			
							Priority I	Priority II	Priority III	
2.0 BUILDING ENVELOPE										
Roofing Work										
Existing Roof (Imp-Last) - 2002	4,000		SF	1	4,000	0.00%	\$0	\$0	\$0	\$0
Asp Walkway Pads	100		SF	1	100	0.02%	\$1,404	\$0	\$0	\$0
Windows										
Replace Exterior Window Systems	1		Allowance	1	1	7.95%	\$432,000	\$0	\$0	\$0
Exterior Walls										
Re-Cast Expansion Joints	1		Allowance	1	1	0.30%	\$0	\$0	\$0	\$39,960
Clean Sealed Walls/Door Parapet	1		Allowance	1	1	5.49%	\$63,000	\$0	\$0	\$0
Exterior Doors										
Exterior Aluminum Doors/Frames/Handrails - Double Door	2		EA	1	2	0.37%	\$19,938	\$0	\$0	\$0
Exterior Steel Door - Single Door (Mechanical Room)	1		EA	1	1	0.14%	\$9,720	\$0	\$0	\$0
						10.48%	\$543,660	\$0	\$0	\$39,960
3.0 INTERIOR FINISHES										
Interior Doors & Hardware										
Replace Door Hardware	63		EA	1	63	1.07%	\$10,459	\$25,747	\$28,800	\$28,800
Walls & Partitions	1		Allowance	1	1	0.30%	\$0	\$0	\$0	\$13,220
Ceiling										
Tile, Ceiling Repairs	1		Allowance	1	1	0.30%	\$0	\$0	\$0	\$13,220
Flooring										
Remove & Replace Existing Flooring - Carpet	13,400		SF	1	13,400	2.05%	\$0	\$0	\$0	\$105,211
Remove & Replace Existing Flooring - VCT	3,000		SF	1	3,000	0.50%	\$0	\$0	\$0	\$48,420
Repair / Polish Existing Flooring - Terrazzo	3,000		SF	1	3,000	0.30%	\$18,200	\$0	\$0	\$0
Windows										
Window Treatments - Manual Shades	1		Allowance	1	1	0.40%	\$0	\$0	\$0	\$47,932
Paint										
Painting Allowance	19,400		SF	1	19,400	0.77%	\$17,449	\$22,532	\$26,107	\$26,107
Signage	19,400		SF	1	19,400	0.19%	\$0	\$0	\$0	\$15,894
Restrooms										
Remove Toilet Rooms	6		EA	1	6	5.9%	\$182,000	\$210,000	\$0	\$0
Countertops & Countertops										
Replace Countertops - Solid Surface	200		SF	1	200	1.04%	\$58,700	\$0	\$0	\$0
Other										
Remove Breakroom	1		Allowance	1	1	0.20%	\$10,800	\$0	\$0	\$0
						13.99%	\$300,799	\$292,239	\$258,907	\$158,800
4.0 FURNITURE & EQUIPMENT										
General Furniture										
FIS equipment	1		Allowance	1	1	5.93%	\$140,000	\$0	\$0	\$0
Other FIS	1		Allowance	1	1	0.20%	\$0	\$0	\$0	\$18,181
Maintenance/Computer Equipment										
Other	4		Allowance	1	4	1.58%	\$64,800	\$82,200	\$91,400	\$91,400
Replace Existing Luggage Units	4		Allowance	1	4	13.75%	\$604,800	\$84,240	\$84,240	\$115,080
5.0 PLUMBING SYSTEMS										
Fire Protection										
New Fire Suppression System	19,400		SF	1	19,400	1.73%	\$148,178	\$0	\$0	\$0
Equipment & Fixtures										
Existing Green Hot Water Heater, Serial #6162000149, 2000	1		EA	1	1	0.16%	\$0	\$0	\$0	\$32,787
Piping										
Replace Piping, Valves & Unions	1		Allowance	1	1	0.30%	\$0	\$0	\$0	\$21,099
PLUMBING SYSTEMS SUBTOTAL						3.15%	\$148,178	\$0	\$0	\$53,886
6.0 HVAC SYSTEMS										
Equipment										
Existing Water-Miscan Boiler, 2001	1		EA	1	1	1.99%	\$0	\$0	\$0	\$199,810
Existing Water-Miscan Boiler, 2001	1		EA	1	1	1.99%	\$0	\$0	\$0	\$199,810
Replace Boiler Pumps	2		EA	1	2	0.20%	\$0	\$0	\$0	\$15,984
Existing Trane Boil/Try Units (Unable to Read Tag)	4		EA	1	4	0.18%	\$172,800	\$0	\$0	\$0
Existing Trane Condensing Unit (External, Serial # 22-41510040, 2001)	1		EA	1	1	0.60%	\$0	\$0	\$0	\$47,932
Existing Trane Condensing Unit (External, Serial # 22-41510040, 2001)	1		EA	1	1	0.60%	\$0	\$0	\$0	\$47,932
Existing Trane Air Handler Unit, Serial # 0100-27770, 2001	1		EA	1	1	0.79%	\$0	\$0	\$0	\$63,936
Existing Trane Air Handler Unit, Serial # 0100-27770, 2001	1		EA	1	1	0.79%	\$0	\$0	\$0	\$63,936
Existing LG Split System Cooling Unit, Model #LN2003HLV3 (Age unknown)	1		EA	1	1	0.00%	\$0	\$0	\$0	\$0
Handrails Piping										
Replace Piping, Valves & Unions	1		Allowance	1	1	0.18%	\$0	\$0	\$0	\$14,388
Other HVAC										
Air and Water Balance	19,400		SF	1	19,400	0.14%	\$0	\$0	\$0	\$12,532
Commissioning	19,400		SF	1	19,400	0.14%	\$0	\$0	\$0	\$10,516
Temperature Controls	19,400		SF	1	19,400	1.54%	\$0	\$0	\$0	\$103,389
						14.95%	\$172,800	\$0	\$0	\$760,769



Capital Planning Summary

Summary of Costs by Prioritization

Bldg #	Property/ Building Name	Priority I (1 - 3 Yrs.)	Priority II (4 - 6 Yrs.)	Priority III (7 - 10 Yrs.)	Complete Cost with Escalation
COUNTY BUILDINGS:					
1	Courthouse	\$2,562,936	\$765,205	\$3,381,062	\$6,709,204
2	Courthouse Annex	\$4,820,944	\$250,447	\$2,296,811	\$7,368,202
3	Probation & Dispatch	\$1,589,957	\$726,657	\$848,406	\$3,165,021
FAIRGROUNDS COMPLEX:					
4	Fair Office	\$201,238	\$187,124	\$121,799	\$510,161
5	Caretaker Home	\$45,006	\$48,757	\$76,379	\$170,141
6	Truck Storage	\$88,512	\$0	\$110,016	\$198,528
7	Fairground Storage	\$0	\$0	\$2,220	\$2,220
8	MSU Extension Office	\$280,509	\$110,678	\$98,670	\$489,857
9	Animal Control	\$86,241	\$72,070	\$15,452	\$173,763
10	Animal Control Storage	\$0	\$0	\$0	\$0
11	Restrooms (Middle)	\$281,595	\$0	\$0	\$281,595
12	Grandstand	\$740,314	\$0	\$0	\$740,314
13	Stage / Pavilion	\$65,013	\$0	\$0	\$65,013
14	Merchants Building	\$1,264,655	\$559,731	\$0	\$1,824,386
15	Rabbit / Poultry	\$112,318	\$0	\$111,015	\$223,333
16	Sheep Barn	\$215,254	\$0	\$111,015	\$326,270
17	Restrooms (South)	\$225,276	\$0	\$0	\$225,276
18	Cattle Barn	\$594,676	\$0	\$111,015	\$705,691
19	Horse Barn	\$92,893	\$388,962	\$111,015	\$592,870
20	Swine Barn	\$80,275	\$0	\$493,684	\$573,958
21	Draft Horse Barn	\$49,233	\$0	\$111,015	\$160,248
22	New Poultry Barn	\$0	\$0	\$172,914	\$172,914
23	Ticket Booth	\$10,029	\$0	\$1,554	\$11,583
24	Overall Fairgrounds (Site)	\$4,833,518	\$646,517	\$5,359,599	\$10,839,634
TOTAL BUILDINGS BUDGET		\$18,240,391	\$3,756,148	\$13,533,644	\$35,530,182

Notes:

- Cost information reflect future cost escalation assumptions (see 2023 Capital Planning Report).
- Costs based on 2023 market conditions.



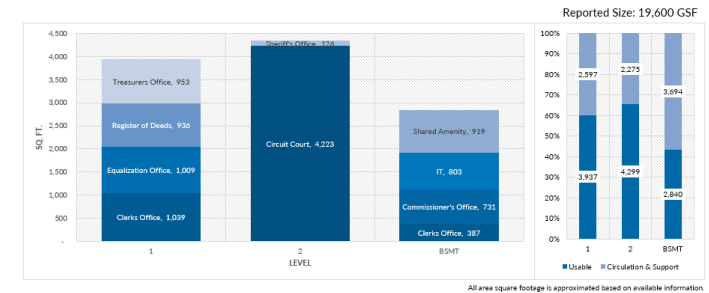
Space Needs Analysis Summary

Report Contents Include:

- Existing Conditions & Utilization
 - Breakdown of headcount, departments, and building/location
- Space Needs Findings
 - Current vs. 5-year projected needs
- Budget & Schedule Benchmarks
 - Conceptual space needs
 - Conceptual Budget Planning Benchmark
 - Conceptual Schedule

Existing Utilization

Courthouse (By Level)



Currently, departments at the Courthouse occupy three (3) levels at the Courthouse inclusive of basement area.

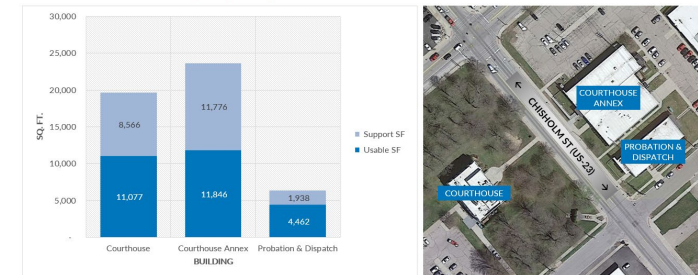


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Existing Conditions Summary

Location and Existing Capacity



Total building capacity is reported to be 51,800 GSF of which approximately 28,000 (54%) is usable.



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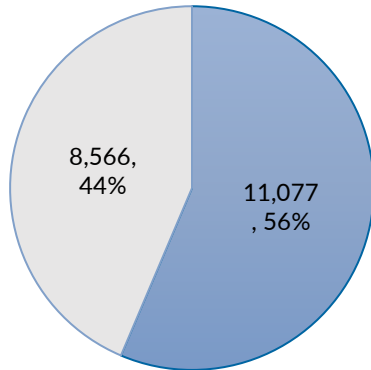


Space Needs Analysis Summary

Existing Utilization

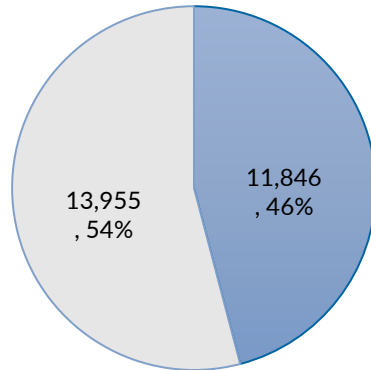
- Existing usable square footage (USF) ranges between 46% to 76%.
- In a staff co-location approach that reflects modern office and court standards, conceptual USF would be approximately 50%.

Courthouse
Reported Size: 19,600 GSF



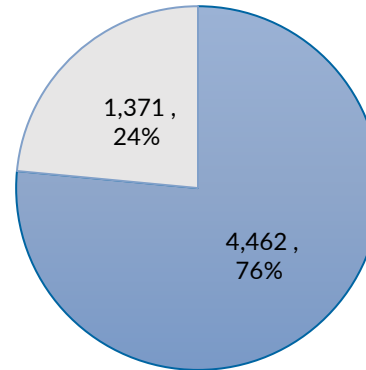
■ Usable ■ Circulation & Support

Courthouse Annex*
Reported Size: 25,800 GSF



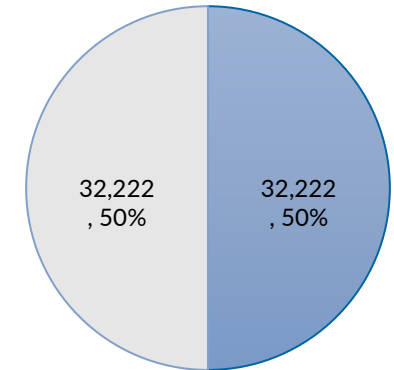
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Probation & Dispatch
Reported Size: 6,400 GSF



■ Usable ■ Circulation & Support

Conceptual Future State
Projected Size: 64,400 GSF



■ Usable ■ Circulation & Support



Space Needs Analysis Summary

Projected Space Needs

- Future space needs projected to be 64,400 GSF
- 50% (32,200 GSF) projected to be usable (rest intended for circulation and support/service space).

A staff co-location strategy is projected to comprise of:

- Approximately 2.5-acre site to accommodate a 64,400 GSF building
- Approximately 90 County staff from 15 departments

Cost & Benchmark

- Cost benchmark for this size facility projected to range from approximately \$29.0M to \$35.4M, though many details driving costs are still unknown.
- Schedule benchmark to deliver a development of this scale approximated at 36 months including planning, design, construction, and closeout.



Preliminary Findings

Capital Planning Cost Summary

10-year Cost Expenditures with Escalation:

- **\$17.25M** for Courthouse, Courthouse Annex, and Probation & Dispatch
- **\$18.29M** for Fairgrounds

Building Name	10-Year Cost Summary
Courthouse	\$6.71M
Courthouse Annex	\$7.37M
Probation & Dispatch	\$3.17M
Fairgrounds Location	\$18.29M
TOTAL	<u>\$35.54M</u>

Space Needs Cost Summary

Cost Benchmark for NEW Build of 64K SF:

- **\$29.0M to \$35.4M**
- Based on *co-location* strategy of 90 County staff (from 15 departments)
- Based on a range of \$450 to \$550 per SF

Staff From:	NEW Building
Courthouse	
Courthouse Annex	<u>\$29.0M – \$35.4M</u>
Probation & Dispatch	
Fairgrounds Location	<i>TBD</i>

Preliminary Findings

Courthouse

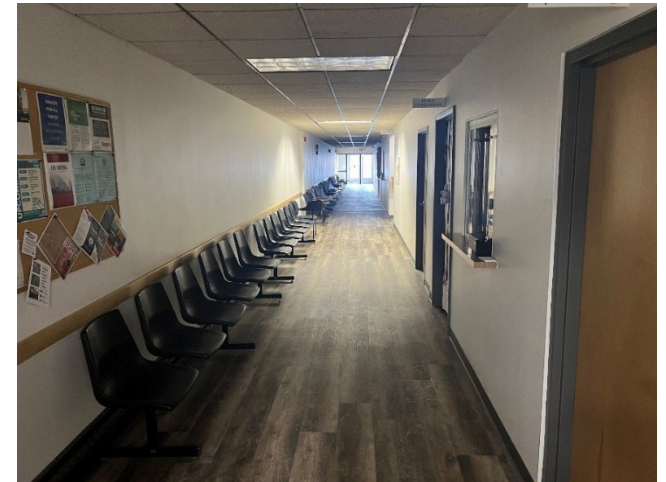
- \$6.71M in anticipated capital improvements (10-yr.)
 - Priority 1 (1 – 3 years): \$ 2.56M
 - Priority 2 (4 – 6 years): \$ 0.77M
 - Priority 3 (7 – 10 years): \$ 3.38M
- Known logistical challenges such as with public restroom access and equipment/material deliveries.
- Due to accessibility limitations, court activities and hearings currently need to relocate between the Courthouse and Courthouse Annex buildings. Accessibility needs for courts are observed to be “fairly regular.”
- Currently staff and public visitors need to cross US-23 which is considered to result in safety risks, wayfinding problems, and logistical challenges.
- Limited opportunities to modify current layout given age and listing on the National Register of Historic Places as well as inflexible architectural and structural conditions.
- Not sized to accommodate growth/expansion or modern office and court standards.



Preliminary Findings

Courthouse Annex

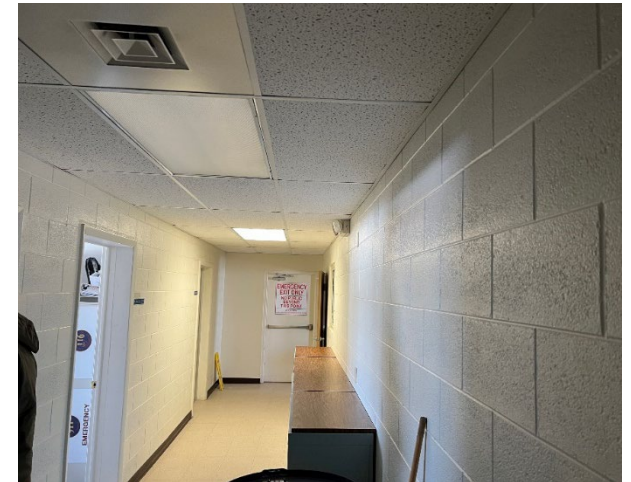
- \$7.37M in anticipated capital improvements (10-yr.)
 - Priority 1 (1 – 3 years): \$ 4.82M
 - Priority 2 (4 – 6 years): \$ 0.25M
 - Priority 3 (7 – 10 years): \$ 2.30M
- There are reported concerns with wayfinding resulting from split-levels, multiple perceived entry locations, and parking proximity to public entrance(s).
- Various departments reported concerns with aging finishes, restroom accessibility, and inadequate access to daylight.
- Due to accessibility limitations, court activities and hearings currently need to relocate between the Courthouse and Courthouse Annex buildings. Accessibility needs for courts are observed to be “fairly regular.”
- Currently staff and public visitors need to cross US-23 which is considered to result in safety risks, wayfinding problems, and logistical challenges.
- Basement level was observed as largely unoccupiable for staff with reported drainage and moisture problems.
- Not sized to accommodate growth/expansion if basement remains unoccupiable.



Preliminary Findings

Probation & Dispatch

- \$3.17M in anticipated capital improvements (10-yr.)
 - Priority 1 (1 – 3 years): \$ 1.59M
 - Priority 2 (4 – 6 years): \$ 0.73M
 - Priority 3 (7 – 10 years): \$ 0.85M
- Due to location of building, there are known concerns with location of emergency dispatch operations in a flood plain zone. (Flood hazard area information was not verified by PMC).
- There are reported concerns with emergency response teams being co-located with MDOC services due to shared hallway.
- Currently not optimized for growth/expansion given dispatch room is at capacity.



Preliminary Findings

Fairgrounds

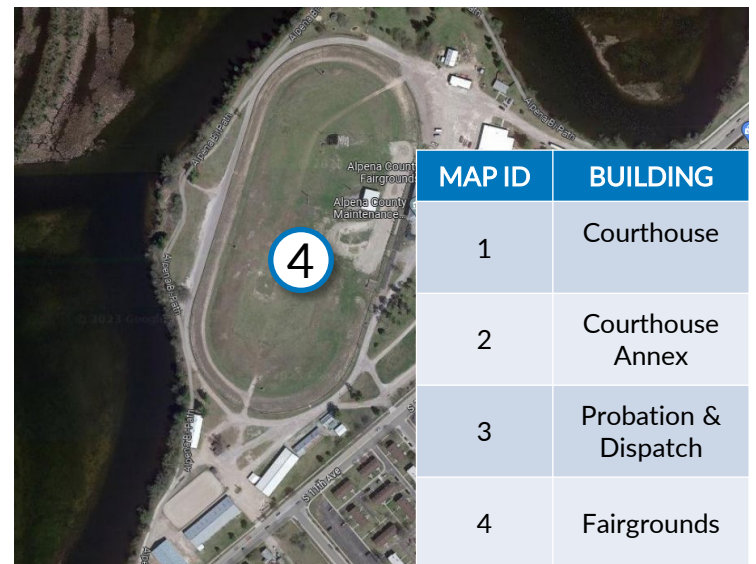
- \$18.29M in anticipated capital improvements (10-yr.)
 - Priority 1 (1 – 3 years): \$ 9.27M
 - Priority 2 (4 – 6 years): \$ 2.01M
 - Priority 3 (7 – 10 years): \$ 7.01M
- Amongst the more significant improvements identified were at the Merchant's Building, animal barns, grandstand, and general site grounds which account for approximately 90% of anticipated capital improvements.
- Accessibility limitations were observed across the site.
- Given age and uniqueness of some of the Fairgrounds structures, actual systems and structural integrity of the facilities is to be determined and verified.





Planning Considerations

- Capital investment into aging facilities will not fully mitigate all deficiencies (e.g., maintenance needs)
- Reduced or removed need for crossing US-23 can improve safety and public experience
- Optimizing department adjacencies to centralize courts and departments can improve community experience
- Assessing current debt and funding capacity will inform decision-making and next steps
- Actionable solutions, concepts, and implementation strategies can be tailored to meet County goals and limitations



MAP ID	BUILDING
1	Courthouse
2	Courthouse Annex
3	Probation & Dispatch
4	Fairgrounds



Recommended Next Steps

- Feedback from Alpena County Board of Commissioners
- Market analysis/highest and best use assessment of current Fairgrounds location
- Optimize real estate strategy to support County goals for Courthouse & Courthouse Annex
 - Develop space and site program requirements for court and County operations
 - Evaluate concepts to renovate/expand facilities to meet needs
 - Develop new construction options
 - Define funding requirements and opportunities
 - Develop implementation plan including budget and schedule