

COUNTY OF MILWAUKEE
INTER-OFFICE COMMUNICATION

DATE: June 17, 2019

TO: Scott Manske, Chair, Capital Improvements Committee

FROM: Peter Nilles, Committee Coordinator, County Facilities Planning Steering Committee

SUBJECT: County Facilities Planning Steering Committee Review of 2020 Capital Requests

BACKGROUND

The County Facilities Planning Steering Committee (CFPSC), originally chartered as the Consolidated Facilities Planning Steering Committee, was formed to provide a strategic perspective to decisions regarding County facility needs. Specifically, as stated in the current CFPSC charter, the CFPSC is to “Assure that all real property and facility plans are coordinated across departments, and in alignment with legislative mandates and County over-arching facility strategies and long-term plans”. To address capital requests for facility needs, the CFPSC reviews and provides recommendations on capital requests as part of the capital budget preparation process. This memo is a summary of the CFPSC recommendations for the list of 2020 capital requests.

PROCESS

The CFPSC assembled a temporary sub-group consisting of the chair of the CFPSC, committee coordinator, and the designated voting member from one of the County departments on the CFPSC. The CFPSC sub-group reviewed the facility capital requests as provided by the DAS-PSB capital budget coordinator, and assigned a designation to each of the capital requests as “Recommend”, “Not Recommended”, or “Hold”, based on the CFPSC facility strategies. The CFPSC sub-group did not assign a designation to capital requests that were primarily technology-related, such as security cameras or new software applications. The full CFPSC reviewed the designations, modified them as it felt appropriate, and endorsed the final designations.

FINDINGS

Most projects have been recommended for the 2020 capital budget. The following table is a list of those projects either designated as “Recommend” with further project development suggested, designated as “Hold” with further project development suggested, or designated as “Not Recommended” with subsequent reasoning.

Please note, the capital budget coordinator suggested that capital requests for horizontal assets, such as roads, bridges and trails, should not be evaluated by the CFPSC, since not all horizontal assets are represented in the County’s facility condition assessment database (VFA), and therefore, do not have a building mission category (BMC) score associated. However, the CFPSC sub-group has provided a designation for horizontal assets, as those assets do fall under the purview of the CFPSC charter.

Also, for horizontal assets such as paved roads and parking lots, the CFPSC sub-group recommends incorporating the pavement condition index (PCI) to assist with prioritizing projects.

Project Number	Project Name	CFPSC Designation	Comments
WA22101	GMIA International Terminal Redevelopment	Recommend	Request confirmation of total life cycle cost analysis
WA31201	GMIA Administration Office Redesign/Renov	Recommend	Reconsider dept. rank
WC16501	Courthouse Monument & Waypoint Signage	Not Recommended	Pending further development of courthouse complex planning
WC19501	CH Complex Directories	Not Recommended	Pending further development of courthouse complex planning
WC20801	Courthouse Complex Swingspace-Clerk of Courts	Not Recommended	Pending further development of courthouse complex planning
WC22201	Courthouse Cmplx-Interior Finishes Renew-Phase I	Recommend	Consider refining scope to exclude Public Safety Building
WE04001	BHD Roof Replacement	Not Recommended	Pending closure of Mental Health Complex
WE04101	BHD Air Handling System	Not Recommended	Pending closure of Mental Health Complex
WE06101	BHD-Door Assembly Replacement	Not Recommended	Pending closure of Mental Health Complex
WE06501	Mental Health Complex New Generator	Not Recommended	Pending closure of Mental Health Complex
WE60301	BHD-Fire Damper Replacement	Not Recommended	Pending closure of Mental Health Complex
WH24201	North Shop Improvement	Recommend	Further project definition currently determined by County staff
WM04901	MPM-4 th Floor Roof Replacement	Hold	Would like more detail on plans to relocate MPM
WM05301	MPM-300 Ton Chiller Replacement	Hold	Would like more detail on plans to relocate MPM
WO13401	Trimborn Farm Bunkhouse Restoration	Recommend	No maintenance plan, need to address life cycle costs
WO13601	Trimborn Farm Stone Barn Roof	Recommend	No maintenance plan, need to address life cycle costs

Project Number	Project Name	CFPSC Designation	Comments
WO52801	Charles Allis Façade Repair	Recommend	Should confirm if this is a contractual obligation
WP20301	Kosciuszko Community Center HVAC	Not Recommended	Facility planning to be addressed in project WP70001
WP54901	Parks Bender Safe Harbor Sedimentation Abatement	Hold	Life cycle cost analysis recommended
WP69401	Oak Creek Parkway-S Mke Mill Pond Dam	Hold	Life cycle cost analysis recommended
WS12701	Kelly Sr Center & Nutrition Site Boiler Rplcmnt	Not Recommended	Not in alignment with current CFP strategy

RECOMMENDATION

The CFPSC respectfully requests this information be included in the overall evaluation of the 2020 capital requests by the Capital Improvements Committee.



Peter Nilles, Director, Facilities Planning and Development
Facilities Management Division, DAS

cc: Vince Masterson, Fiscal & Strategic Asset Coordinator, DAS PSB
Jim Tarantino, Chair, County Facilities Planning Steering Committee
Stu Carron, Vice-Chair, County Facilities Planning Steering Committee
Aaron Hertzberg, Vice-Chair, County Facilities Planning Steering Committee