

**COUNTY OF MILWAUKEE**  
**INTEROFFICE COMMUNICATION**

**DATE:** February 21, 2014

**TO:** Marina Dimitrijevic, Chairwoman, Milwaukee County Board of Supervisors

**FROM:** Héctor Colón, Director, Department of Health and Human Services  
*Prepared by Clare O'Brien, DHHS Fiscal & Management Analyst*

**SUBJECT: Report from the Director, Department of Health and Human Services (DHHS), requesting submittal of a five-year capital improvements plan for the Department of Health and Human Services to the Capital Improvements Committee**

**Issue**

Milwaukee County Ordinance 36.04 requires all departments to submit Five-Year Capital Improvements Plan (Five-Year Plan) requests to their respective standing committees. Standing committees shall then submit Five-Year Plans along with recommendations to the Capital Improvements Committee (CIC). This report includes the Five-Year Plan for the Department of Health and Human Services (DHHS), including the Behavioral Health Division (BHD) and the Emergency Medical Services (EMS) Division.

**Background**

The Capital Improvements Committee (CIC) was created in the 2013 Adopted Budget. Milwaukee County Ordinance 36.04, which was also approved in 2013, codified the creation, composition, duties, reports and staffing of the CIC. The purpose of the CIC is to develop a Five-Year Plan for the entire County and establish criteria on how each capital project will be evaluated. The ordinance also requires departments to submit Five-Year Plans to their respective standing committees, which will then forward their recommendations to the CIC.

**Discussion**

DHHS has evaluated its anticipated maintenance, IMSD and facility needs for the Marcia P. Coggs Building, the Behavioral Health and the Delinquency and Court Services (DCSD) Divisions. The attached Five-Year Plan includes several outstanding capital needs, listed in priority order. The requested capital projects assume current operations.

For many years, there has been discussion about BHD moving to a new facility. During that time, understandably, limited investments were made to the physical plant. This capital plan is intended to inform policymakers as to the overall infrastructure

investment required assuming no change in our current operations. For 2015, \$6.4 million in capital projects have been identified for the Coggs Center, BHD and DCSD.

However, in light of the recent CBRE facilities study released in January and our commitment to transition BHD's long-term care programs to the community, some projects within this capital plan may require revised scopes and reassessment. Again, the department is performing the necessary due diligence by identifying these projects so that policymakers can be fully informed. The complete Five-Year Capital Plan will only be pursued if we continue operating BHD and the Coggs Center for the foreseeable future.

Below is a summary of each project by division and priority.

**Department of Health and Human Services (DHHS)**

**2015 Priority 1: Business Intelligence Tool in DCSD (\$1,340,587)**

DCSD is requesting the same or similar business intelligence tool that the Sheriff's Office currently utilizes. The cost reflects a municipal license, software/hardware and labor that would allow DCSD to report from multiple data sources and support evidence-based programming initiatives that began in 2012. A Business Intelligence Tool will enable program analysis and will produce standard reports to support DCSD operations. Juvenile justice systems across the nation utilize some type of integrated data reporting system to measure programmatic outcomes. DCSD is in need of a Business Intelligence Tool for various State, Federal and County program management and grant reporting needs.

**2015 Priority 2: Marcia P. Coggs Center HVAC System Retrofits - Phase 2 (\$2,820,000)**

A replacement of the HVAC system on the first and second floors of the Coggs Center is needed. The third floor and part of the second floor were completed in 2013 as part of Phase 1 of this capital project. This project will improve the air handling and temperature distribution as well as address facility operations issues such as the energy consumption increases that have occurred in recent years. Phase 2 of this project continues the work begun in Phase 1.

This project now needs to be reviewed in light of the recent CBRE facilities study which recommends the sale of the Coggs Center.

**2016 Priority 1: OnBase Document Management System for the Housing Division (\$148,709)**

The Housing Division is requesting to invest in OnBase, a document management solution, to support Section 8 and Community Development Block Grant (CDBG) programs. The requirements of the system are: (1) storing the applications and the program eligibility documentation with Section 8 storage requirements for up to seven

years and CDBG storage requirements, which are currently unlimited; and (2) addressing any workflow needs for the application process for both programs. The system will not include any billing or payment requirements since that functionality is done through Housing's Yardi system.

**2017 Priority 1: Coggs Center & DCSD Security Camera System Upgrade and Expansion (\$1,227,339)**

DHHS is requesting to upgrade two outdated and unstable camera systems into one comprehensive system at the Coggs Center that conforms to the Milwaukee County IMSD standards. In addition, DCSD is requesting to expand the security camera system at Delinquency and Court Services to cover all parking lots and 'blind areas' surrounding the detention facility. This will address public safety issues. This camera system has the same platform as the Milwaukee County Sheriff's Office and will allow for support from public safety agencies.

In light of the recent CBRE facilities study, the scope of this project could change depending upon the future plans for the Coggs Center.

**2017 Priority 2: Coggs Center Basement Buildout (\$1,391,077)**

This project entails the renovation and build-out of 14,000 square feet in the basement of the Coggs Center for use as office space. Renovations include space for 80-100 employees in 60-80 cubicles, management offices, conference rooms, and restrooms. Depending upon the long-term plan for the Coggs Center, the space could be rented out to the State of Wisconsin or other tenants.

**Behavioral Health Division (BHD)**

**2015 Priority 1: Panic Alarm System Replacement and Upgrade (\$516,000)**

BHD is requesting to replace the panic alarm system (PA system) in the Psychiatric Hospital and 9201 Watertown Plank Rd building. This serves all BHD patient units and offices throughout the building. The panic alarm system, installed 25 years ago, is used to transmit calls for emergency response to personal safety situations in offices and areas where individual BHD staff meets with clients who may pose a threat to the safety of staff. There have been problems keeping the segments of the panic alarm system consistently operational. During system testing, segments are found to be inoperative because replacement parts are no longer available leaving BHD with a partially functioning system. A new system is needed to provide reliable service.

**2015 Priority 2: BHD Security Camera System Upgrade and Expansion of Coverage (\$441,620)**

BHD is requesting to upgrade the current BHD security system to conform to the existing Milwaukee County IMSD standards. In addition, BHD is requesting to expand the security camera system throughout BHD to cover various hallways, common areas,

parking lots and other outdoor areas at the facility to address public safety issues. This camera system has the same platform as Milwaukee County Sheriff's Office and will allow for support from public safety agencies. BHD will work with IMSD to identify the highest priority areas based on the changes being proposed for the next few years.

**2015 Priority 3: BHD Roof Repair (\$1,261,035)**

The scope of this project includes replacement of roofing material, gutters, downspouts, and skylight panels. The roof has exceeded its useful life, according to a report prepared by VFA, a company that conducts building assessments. Replacement could provide utility savings as well as ongoing maintenance savings. Given this project's significant capital investment, it may need to be reassessed in light of the proposed programmatic changes at BHD.

**2016 Priority 1: Public Address System Replacement and Upgrade (\$68,625)**

BHD is requesting to replace the public address system (PA system) in the Psychiatric Hospital and 9201 Watertown Plank Road building. The PA system is used to transmit emergency announcements throughout the buildings, including patient units, offices and all other tenants at BHD. The PA system is original to the building so replacement parts are no longer available. The replacement system will also expand announcement coverage to rooms and suites that presently do not hear the announcements, which is expected to improve staff response time in those areas. BHD will work with DPW to identify the highest priority areas based on the changes being proposed over the next few years.

**2017 Priority 1: Install Critical Electrical System Separators (\$229,200)**

BHD is requesting to install critical electrical system separators at the Mental Health Complex for the emergency electrical system to comply with current electrical code. This is the result of the State conducting an inspection of recent work at BHD and recommending that BHD add a dedicated electrical line to the server room and pharmacy related to the Emergency Medical Records (EMR) system.

The regulations now state that facilities should have regular electric lines, separate lines for life safety items (i.e. fire alarm system), and a critical branch for essential items not related to life safety (such as the EMR). Although the initial work will provide separate electrical for the server room and the pharmacy, the system is designed to provide emergency power for HVAC in order to keep the building habitable in case of extended electrical outages or water outages.

Given that this project is not being requested until 2017, there is sufficient time to assess its scope and placement within BHD's capital program.

**2017 Priority 2: BHD Main Entrance Building Settling Issue Repair (cost to be determined)**

BHD has become aware that due to major settling issues, the bathrooms at the main entrance of the facility are no longer usable. BHD is proposing to repair the settling and renovate the bathrooms near the main entrance of the Mental Health Facility. Currently, the bathrooms are closed. Therefore, BHD is proposing to remove floor slab that has settled as well as the existing walls and install new walls, plumbing and electrical so bathrooms are ADA compliant.

Similar to the electrical project above, there is sufficient time to assess this project's scope and placement within BHD's capital program.

**2017 Priority 3: BHD Parking Lot Repaving (\$1,975,544)**

Overall, the existing parking lots at BHD are in extremely poor condition. In fact, the VFA report indicates that the lots were past their useful life ten years ago. BHD has addressed parking lot deficiencies on an emergency basis for the past several years out of its operating budget to avoid future trip and fall hazards.

There are three areas in particular BHD is requesting be repaved – 1) the parking lots in front of the building 2) the roadway from the Psych Hospital loading dock to 92nd St and 3) lot X4 at the Food Service building. The State's Zoo Interchange project eliminated portions of the County's parking lot adjacent to Watertown Plank Road. Therefore, this estimate addresses only those areas not impacted by the Watertown Plank construction.

Given the potential programmatic changes over the next few years, BHD will work to identify the most critical of the three paving projects so that the most immediate and pressing paving needs can be addressed.

**2017 Priority 4: BHD Energy Efficiency Project – HVAC Air Distribution Upgrade and Window Replacement (\$9,947,804)**

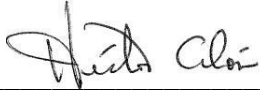
This project would necessitate the upgrade of 18 Air Handling Systems that serve patient units in the psychiatric hospital at BHD and is expected to improve the air handling and temperature distribution at BHD. The existing air handling system is past its useful life, according to the report produced by VFA. BHD is also requesting to replace 150 windows which are over 30 years old. Both the HVAC and window replacement are expected to result in utility savings.

Given its substantial cost, this particular capital project must be assessed in light of the potential programmatic changes at BHD. Though these improvements would be necessary assuming the current state of operations, this significant investment of capital dollars may no longer be financially advantageous.

**Recommendation**

This is an informational report. No action is necessary.

Respectfully Submitted,



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Héctor Colón, Director  
Department of Health and Human Services

Cc: Chris Abele, County Executive  
Raisa Koltun, Legislative Affairs Director, County Executive's Office  
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Gregory High, Director, AE&ES-FM-DAS

Rank	Project Number	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
	DHHS					
1	WS046	DCSD Business Intelligence Tool	\$1,340,587		\$1,340,587	DCSD is requesting to install the same business intelligence tool that MCSO utilizes, which would allow DCSD to report from multiple data sources and support the evidence based programming initiative that will be underway in 2013.
2	WS032	Coggs Center HVAC System Retrofits Phase 2	\$2,820,000	\$0	\$2,820,000	This project will improve the air handling and temperature distribution at Coggs and address some of the energy consumption increases that have occurred in recent years.
	BHD					
1	WE050	Replace Panic Alarm System	\$516,000		\$516,000	BHD is requesting to replace the panic alarm system (PA system) in the Psychiatric Hospital and 9201 Watertown Plank Rd building. This serves all BHD patient units and offices throughout the building. The panic alarm system was installed 25 years ago. Replacement parts are no longer available.
2		Security Camera System	\$441,620		\$441,620	Upgrade and expansion of security camera system to conform with Milwaukee County IT standards.
3	WE04001	BHD Roof Repair	\$1,261,035		\$1,261,035	This project would correct deterioration in various locations. Temporary patching has been occurring until a permanent solution is identified.
					\$0	
Total			\$6,379,242	\$0	\$6,379,242	

Department of Health and Human Services  
2016

Rank	Project Number	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
	DHHS					
1		Housing OnBase - Document Management System	\$148,709		\$148,709	This project will provide a document management solution to support Housing Section 8 and CDBG programs to store the applications and the program eligibility documentation, and assist with workflow needs for the application process.
	BHD					
1	WE052	Replace Public Address System	\$68,625		\$68,625	BHD is requesting to replace the public address system (PA system) in the Psychiatric Hospital and 9201 Watertown Plank Rd building. This serves patient units, offices and all other tenants at BHD. The PA system is original to the building. Replacement parts are no longer available.
<b>Total</b>			<b>\$217,334</b>	<b>\$0</b>	<b>\$217,334</b>	



Department of Health and Human Services  
2017

Rank	Project Number	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
	DHHS					
1	WS056	Coggs & DCSD Security Camera System Upgrade and Expansion	\$1,227,339		\$1,227,339	This project will replace the two existing camera systems at Coggs with one comprehensive system. It will also expand the DCSD camera coverage to the parking lots and outside areas to address public safety concerns.
2	WS018	Coggs Center Basement Buildout	\$1,391,077		\$1,391,077	This project entails the build out of the basement at the Coggs Center to create additional office space.
	BHD					
1	WE054	Install Critical Electrical System Separators	\$229,200		\$229,200	An appropriation for 2016 is requested to install critical electrical system separators at the Mental Health Complex for the Emergency Electrical system to comply with current electrical code. This is the result of the State conducting an inspection of recent work at BHD and suggesting that BHD needs to add a dedicated electrical line to the server room and pharmacy related to the EMR.
2		Building Settling Repair	TBD		TBD	An appropriation for 2016 is requested to repair a building settling issue. BHD has become aware that, due to major settling issues, the bathrooms at the main entrance of the facility are no longer usable. BHD is proposing to repair the settling and renovate the bathrooms near the main entrance of the Mental Health Facility.
3	WE037	Parking Lot Repaving	\$1,975,544		\$1,975,544	A repaving of parking lots is needed to address trip and fall hazards for which BHD has previously been cited. Temporary patches have been installed but a permanent solution is needed. This includes the roadway from the Psych Hospital loading dock to 92nd St., Lot 4 at the Food Service Building and the lots in the front of BHD.
4	WE04101 and WE04201	BHD Energy Efficiency - Psychiatric Hospital HVAC Air Distribution Upgrade and Window Replacement	\$9,947,804		\$9,947,804	BHD is proposing to replace 150 windows(\$284,804) and upgrade the aging HVAC system(\$9,663,000) at the Mental Health Complex. This project will improve the air handling and temperature distribution in the Psychiatric Hospital at BHD and address some of the energy consumption increases that have occurred in recent years.
<b>Total</b>			<b>\$14,770,964</b>	<b>\$0</b>	<b>\$14,770,964</b>	

Department of Health and Human Services  
2018

Rank	Project Number	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1		NONE		\$0	\$0	
<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Health and Human Services  
2018

Rank	Project Number	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1		NONE	\$0	\$0	\$0	
<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	