

DATE: August 27, 2018
TO: Capital Improvements Committee
FROM: Matt Fortman, Finance Director, DHHS – Behavioral Health Division
SUBJECT: **Impact to BHD of removing the three BHD projects from the 2019 bond financed projects**

The Capital Improvements Committee requested information on the WE04101 BHD Air Handling System, WE06501 Mental Health Complex New Generator, and WE04001 BHD Roof Repair projects from the DHHS-BHD 2019 Capital Request.

- 1) What would the impact if the project was not budgeted in 2019:
 - a. WE04101 BHD Air Handling System – The current air handlers are original to the 40 year old facility. These air handlers are inefficient and long past their intended useful life. The air handlers operate on a pneumatic control system, which is an antiquated technology that can be difficult to repair and find replacement parts. If the Air Handler is not replaced in 2019, BHD will continue to maintain and repair the existing system. If air handlers suffer a catastrophic failure, there is a possibility that BHD would need to evacuate patients from inpatient units.
 - b. WE06501 Mental Health Complex New Generator- BHD currently has a primary and secondary (backup) powerline from We Energies. If both of those were to fail, there is a tertiary system that consists of a third external line supported by a generator. This tertiary system does not produce enough power to keep the HVAC system online. It is designed to power emergency lights, an elevator, and other critical systems. A June 2016 survey identified the need to add additional capacity to the tertiary system. At present, BHD would possibly need to evacuate inpatient units if forced to rely on the tertiary generator backup system.
 - c. WE04001 Roof Repair – The pitched roofs at the Mental Health Complex are reaching the end of their useful life. Over the last four years, some of the roofs have been replaced or repaired due to deterioration or wind damage. An inspection was completed by the FCAP (Facilities Condition Assessment Program) on April 23, 2017. It was noted that the asphalt shingled roofing was “beyond its useful life” and was listed as a priority 4 recommended item. BHD will continue to patch and repair as needs present.
- 2) What is County’s current status/relationship to the existing facility (the Mental Health Complex)?
 - a. BHD is currently finalizing negotiations for outsourcing of inpatient services. A hard timeline for this transition has not been established, but current assumptions involve all BHD operations, administrations, and clinical services vacating the Mental Health Complex by the end of 2021.

BHD will continue to prioritize and address life safety items for the safety of our patients, staff, and visitors. There may be times when emergent needs arise and/or another entity or regulatory body influences our options for addressing capital needs. If such a situation presents itself, BHD would take immediate steps to remediate any critical life safety or regulatory issues. In the absence of bond funding, projects would be funded through existing BHD operating or capital reserves.