

County of Milwaukee
INTEROFFICE MEMO

DATE: February 17, 2014
TO: Supervisor Marina Dimitrijevic, County Board Chairwoman
Supervisor Peggy Romo West, Chair, Committee on Health and Human Needs
FROM: Stephanie Sue Stein, Director, Department on Aging
SUBJECT: 5 - Year Capital Improvement Plan: 2015 - 2019

Issue

Milwaukee County Ordinance 36.04 requires all Departments to submit five-year capital improvement program (Program) requests to their respective standing committees.

Background

Milwaukee County owns and operates programs and services at its five vibrant and highly utilized senior centers under the direction of Department on Aging, including Kelly, McGovern Park, Rose Park, Washington Park and Wilson Park. In collaboration with a community organization, with input from the community, Department on Aging coordinates services within the senior centers that respond to the ever-changing needs of senior citizens and their families to affect in positive ways their quality of life; and to assist in maintaining their independence. The senior centers are a community focal point where older adults come together for services and activities that reflect their experiences and skills, respond to their diverse needs and interests, enhance their dignity, support their independence, and encourage their involvement in and with the community. Through a purchase of service contract, the senior centers provide a comprehensive array of programs and services designed to support the residents in their efforts to remain healthy, active and independent contributing members in their communities, stimulate learning, and provide socialization, recreational, and volunteer opportunities. Efforts are made to respond to individual differences such as life-style, ethnicity, values, experiences, needs, interests, abilities, skills, age and health status by providing opportunities for a variety of and levels of involvement. Senior center programs and services include such as health screenings, legal and benefit assistance, meals and nutrition, housing assistance, transportation, employment and economic services, mental health education, other educational and recreational opportunities, outreach and information and assistance as well as intergenerational programs. The senior centers serve as congregate meal sites where nutritious lunches are served Monday through Friday. The centers also serve as dispatch sites from Monday through Friday for home delivered meals to frail and homebound elders. The senior centers serve as a resource for the entire community for information on aging; support for family caregivers; training professional and lay leaders and students; and for development of innovative approaches to addressing aging issues. The centers also address the recreational and therapeutic needs of the participants in the promotion of programs that provide leisure and health related services.

The senior center facilities serve as public meeting space for federal, state and local government agencies, community members and neighborhood and business district organizations. In addition to the daily activities at the senior centers, the facilities serve as rentals for personal and private events as well as for the general public. During normal business hours, these facilities also serve as cooling and warming venues for the public and especially Milwaukee County's most vulnerable citizens in extreme weather conditions.

Description of major items/long term vision

Consistent with overall county strategy to continue collaborating and creating opportunities and efficiencies, through joint efforts with the support and the technical expertise of Facilities Management, Department on Aging provides for needed facility improvements, renovations and maintenance management of the five county-owned aging senior center structures in its five year Capital Improvement Plan for 2015 – 2019 (see attachment). Improvement projects help preserve and maintain existing senior center facilities, avoiding greater expense in future years, while maintaining viable and safe places for Milwaukee County seniors and the public at large to commune. These projects are vital to the operation efficiency and worth of programs and services provided at the senior centers as well as to the quality of life of the community. Five-year plan projects propose to identify funding for required maintenance including needed improvements to the building sites' interiors, various aspects of plumbing, mechanical, electrical, HVAC systems and a number of incidental work order type items and structural systems.

Again, with the support of Facilities Management, the Five-Year Capital Improvement Plan as attached will allow the Department on Aging to address its senior center infrastructure needs and effectively manage major maintenance and capital improvements for the five county-owned senior centers, including Kelly, McGovern Park, Rose Park, Washington Park and Wilson Park. The capital plan design supports on-going collaborative efforts intended to continue providing vigilance to address issues that exist in maintaining older facilities with regards to compliance as applicable to building codes and operational regulations including the Americans with Disabilities Act (ADA), fire and safety codes, health and environmental control and licensing standards.

Fundamental infrastructure maintenance and improvements continue to include projects that address life safety issues for senior center program participants, staff, visitors as well as the general public. Improvements also include building or renovating existing systems and sections to enrich the visitor experience. The implications of delaying these issues can have opposing influences on efficient operations, cost effectiveness and public safety. Department on Aging proposes multiple varied projects in its 2015-2019 Capital Improvement - Senior Center Infrastructure plan. Improvements will continue to yield energy savings as well as lessen the intensive maintenance required for the facilities. The attached includes the Department's five year capital needs plan, listed in departmental priority order.

The 2015-2019 Capital Improvement - Senior Center Infrastructure plan proposes to:

- complete replacement of outdated lighting assemblies, make the facilities more safe, energy efficient and mitigate fire hazards;
- install HVAC systems, bring fire protection and emergency systems up to code, improve life safety systems and functionality, and prevent major service interruptions;
- upgrade codes for ADA compliance and facility evacuation in prime utilization areas, facilitate better entering and exiting by older adult participants, staff, public safety personnel as well as visitors in cases of emergencies;
- replace windows and screens, floor and ceiling tiles, and exterior facility siding; and
- reduce on-going maintenance costs.

Department on Aging: 5 – Year Capital Improvement Plan 2015-2019

These projects anticipate further utilization allowance for future reliability of safe and maintainable facilities to promote visionary, collaborative and community-oriented accommodations to serve as community focal points to help support the needs of Milwaukee County’s older adult population and the community at large.

Department of Administrative Services – Facilities Management staff will be responsible for overall project management, utilizing specialized consultants for some components as needed.



Stephanie Sue Stein
Director, Department on Aging

Cc: Chris Abele, County Executive
Jonette Arms, Assistant Director, Department on Aging - Administration
Thomas Condella, Assistant Director, Department on Aging - Fiscal
Amber Moreen, Chief of Staff, County Executive’s Office
Kelly Bablitch, Chief of Staff, County Board
Josh Fudge, Director, Office of Performance, Strategy & Budget, DAS
Vince Masterson, Fiscal & Strategic Asset Coordinator, DAS
Pamela Bryant, Capital Finance Manager, Comptroller’s Office
Justin Rodriguez, Capital Finance Analyst, Comptroller’s Office

Department on Aging
2015

| Rank | Project Number | Project Name | Total Project Cost | Reimbursement Revenue | County Financing | Project Description |
|------|----------------|---|--------------------|-----------------------|------------------|---|
| 1 | WXXXX | McGovern Replace Chiller | \$109,000 | \$0 | \$109,000 | Chiller to be compliant with current cooling tower, allowing for computerized operation of both units and greater efficiency. Chiller is greater than 30 years and has outlived it's useful life. |
| 2 | WXXXX | Rose Center Resurface Vestibule Flooring | \$4,100 | | \$4,100 | Replace existing deteriorated, aged and crumbling flooring to reduce risks of falling. |
| 3 | WS04006 | Kelly Nutrition Center -- Dining Hall Access Renovation | \$20,200 | | \$20,200 | Assess exterior exit to make emergency entry/exit door usable, safe and code compliant within dining hall of the Nutrition Building. Eliminate a possible none compliant Wisconsin Administrative Code Issue. In the event of a fire or the need for another type of emergency evacuation, the Nutrition Building dining hall currently has only one viable entrance/exit into this area of the building. |
| 4 | WS04002 | Rose Senior Center -- Access Corridor Renovation | \$30,888 | | \$30,888 | Provide an additional exterior exit to eliminate a dead end corridor in Administrative staff area, currently non-compliant with Wisconsin Administrative Code. |
| 5 | WS04007 | Senior centers - Power Access door hardware options | \$21,000 | | \$21,000 | Increase ADA requirements to accommodate light touch of frail elders with walkers canes, etc. This user friendly hardware on exterior doors creates a welcoming environment for all abilities of the ever growing senior population. ADA Accessibility enhancement. |
| 6 | WXXXX | Washington Park Resurface Courtyard | \$8,600 | | \$8,600 | Replace deteriorated Asphalt Courtyard Surface to reduce fall risks |

Department on Aging
2015

| Rank | Project Number | Project Name | Total Project Cost | Reimbursement Revenue | County Financing | Project Description |
|--------------|----------------|---|--------------------|-----------------------|------------------|---|
| 7 | WS04901 | Senior centers - repair or replace all windows and screens | \$255,000 | | \$255,000 | Windows in some buildings do not open creating fire hazard. Energy efficient operation in season change impeded because of lack of proper window operation. |
| 8 | WS05001 | Sen. Centers provide access lighting | \$262,000 | | \$262,000 | Current T12 system now obsolete and no longer manufactured, upgrade to T8 required. Replacement of entire lighting assembly including ballasts, fixtures, bulbs and occupancy sensors at all centers will enhance functionality, safety, building integrity, and energy efficiency. |
| 9 | WS05401 | Washington Park, Rose and McGovern - Phone Systems with Voicemail | \$33,000 | | \$33,000 | Specs to match most recently installed phone system at Kelly Center, making all systems congruent with one another. Systems in operation have exceeded useful life. Improvements will eliminate unsightly loose wiring, rooms inaccessible by phone extensions and outdated systems unable to accept voicemail. Functionality and safety enhancement. |
| 10 | WS04008 | Sen. Centers Public Address Systems | \$79,000 | | \$79,000 | Evacuation alerts not reaching all rooms in buildings with current systems creating a safety threat. Repair or replacement enhances life safety and building functionality. |
| Total | | | \$822,788 | \$0 | \$822,788 | |

Department on Aging
2016

| Rank | Project Number | Project Name | Total Cost | Reimbursement Revenue | County Financing | Project Description |
|--------------|----------------|---|------------------|-----------------------|------------------|---|
| 1 | WS05201 | Wilson replace exterior siding | \$179,000 | | \$179,000 | Siding deteriorated around entire building especially N.W. side. Replacement will enhance energy efficiency and building integrity. |
| 2 | WS04010 | McGovern Fire System Provide Addressable | \$33,000 | | \$33,000 | Current system is obsolete, not addressable and often inoperable. Building integrity and safe evacuation and life safety will be enhanced with new alarm system. |
| 3 | WS04003 | Rose Senior Center – Interior Stairway Renovation | \$18,011 | | \$18,011 | Provide building compliant guard height and spacing, provide solid risers and provide continuity and handrail in accordance to Wisconsin Administrative Code. Currently guard spacing is greater than required regulation, handrails are not continuous and lack compliant cross section or grip and handrail ends and stair has open risers. |
| 4 | WS04009 | Washington Park Chiller Assembly | \$15,000 | | \$15,000 | Chiller to be compliant with current cooling tower, allowing for computerized operation of both units and greater energy efficiency. |
| 5 | | Rose Install New Kitchen | \$40,000 | | \$40,000 | Current kitchen has exceeded useful life. Counter tops and cabinets must be repaired or replaced to allow for safe food handling. |
| 6 | | McGovern Install New Kitchen | \$30,000 | | \$30,000 | Current kitchen has exceeded useful life. Visible missing laminate in food preparation area not congruent with safe food handling. |
| 7 | WS05501 | Kelly provide HVAC unit | \$15,000 | | \$15,000 | Window units not energy efficient, recommended 15 ton unit would enhance building functionality. |
| 8 | WS04011 | Washington computer automation for HVAC system | \$3,900 | | \$3,900 | Computer automation to maintain digital HVAC settings would also allow for remote access, monitoring and adjustments 24 hours. |
| Total | | | \$333,911 | \$0 | \$333,911 | |

