

New Health Services Building Update

December 7, 2023

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Agenda

Purpose: Informational & Request Direction on Project Scope & Budget

- Project History
- Pre-Design Study Overview
- Growth & Service Changes
 - Mental Health (MNH)
 - Department of Health & Environment (DHE)
 - Aging and Human Services (AHS) Nutrition Program Kitchen
- Updated Project Scope & Program
- Benefits of an Integrated Health Facility
- Proposed Site & Construction Scope
- Updated Project Timeline & Cost Estimate
- Project Funding & Next Steps

Project History - Understood Need

- Out of space; programs & services have outgrown both facilities
- Functional needs unmet; building designs do not support programmatic needs
- Beyond useful life; require millions of dollars in end-of-life infrastructure replacement
 - Building Envelope
 - Roof
 - Mechanical, Electrical & Plumbing Systems

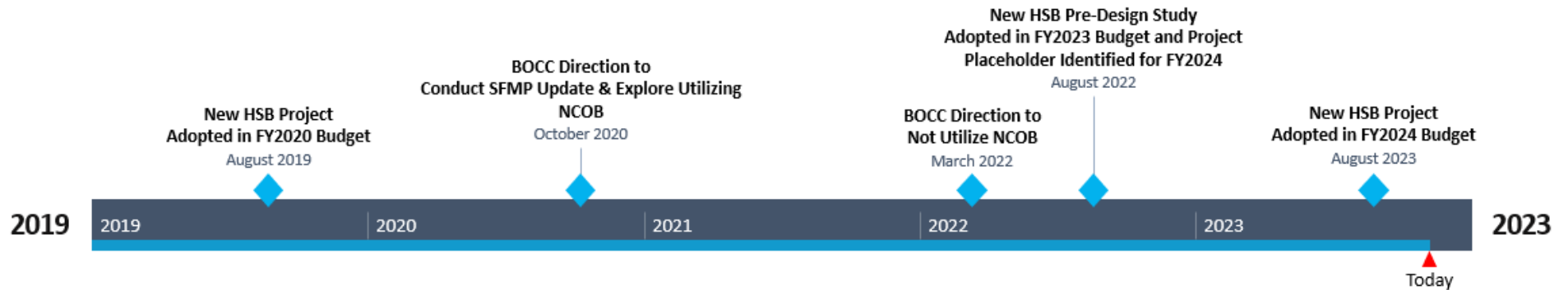


Olathe Mental Health (OMH)
1125 W. Spruce Street, Constructed in 1966



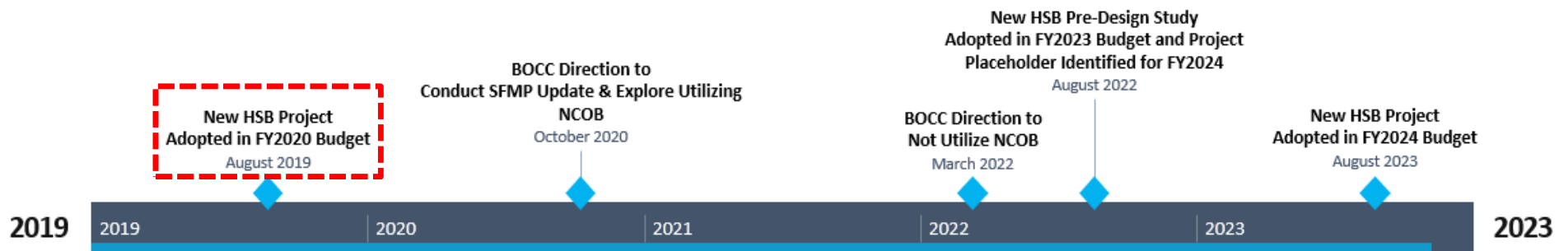
Health Services Building (HSB)
11875 S. Sunset Drive, Constructed in 1996

Project History - BOCC Direction



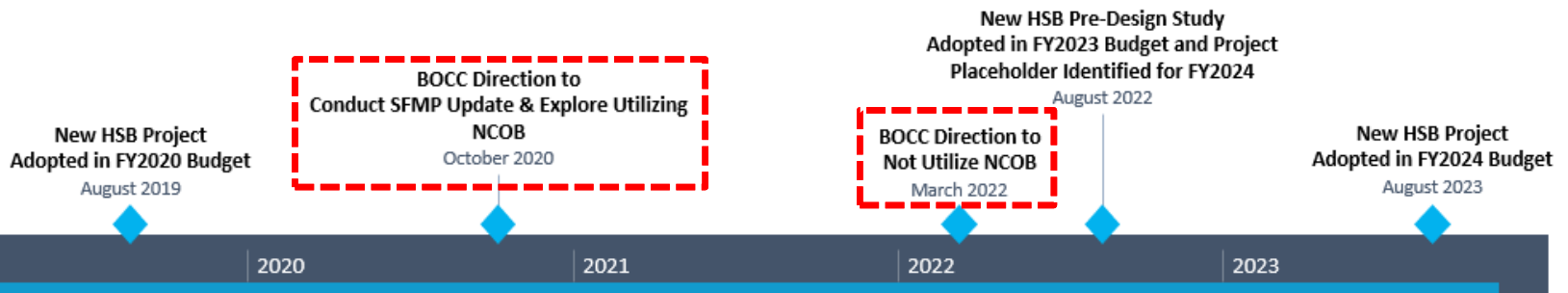
Project History - Original Scope

- FY2020 Budget Project Scope
 - 120,000 square-foot integrated health facility
 - Designed to replace the Olathe Mental Health facility & the existing Health Services Building
 - Located on Sunset Campus (119th & Ridgeview)



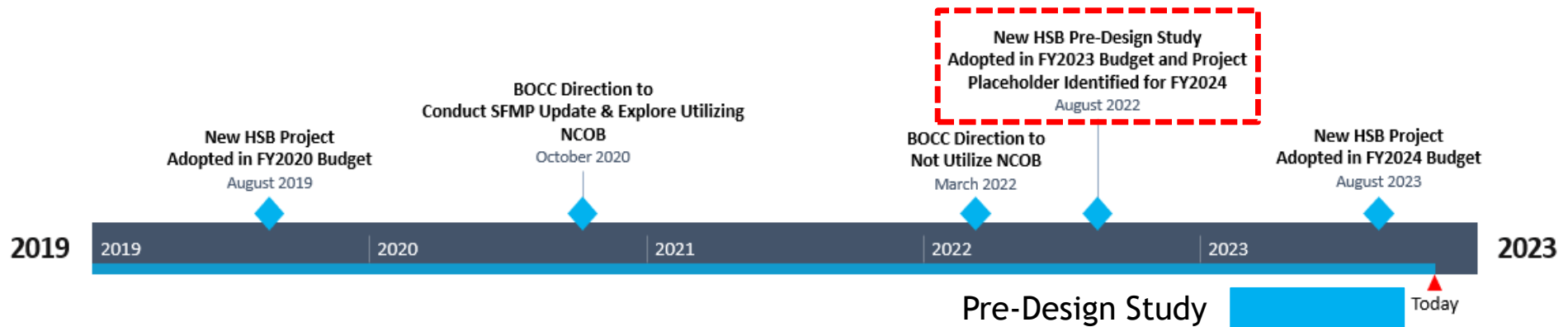
Project History - Alternatives Explored

- Utilize New Century Office Building (NCOB)
 - Explored utilizing NCOB and repurposing Sunset Drive Office Building
 - BOCC directed staff to pursue capital improvement projects that do not utilize NCOB
- Investment in existing OMH & HSB
 - Significant infrastructure investment required
 - Neither facility can be modified to fully meet programmatic needs



Pre-Design Study

- Pre-Design Study Purpose
 - Verify project scope
 - Establish site utilization strategy & construction phasing plan
 - Update estimated construction costs



Pre-Design Study - Informed Project Scope

- Five multi-day workshops with Core Team, Advisors and Subject Matter Experts
- Survey feedback received from 181 staff



Pre-Design Study - Process Overview

Analyze Current Business Practices

REVIEW

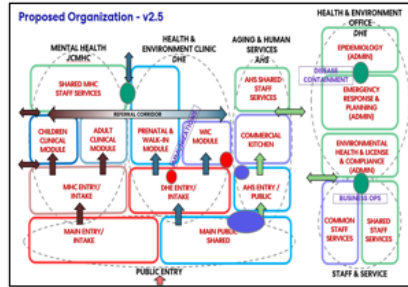
- Understand current data, circulation and workflows
- Identify trends and operational challenges
- Benchmark best practices



Identify Synergies

COLLABORATE

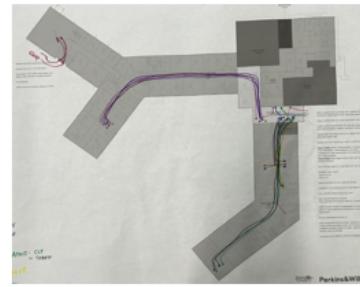
- Align client data with space needs
- Synthesize future projections
- Explore shared space opportunities



Discover Operational Challenges

DISCOVER

- Validate patient data and desired circulation/ workflows
- Explore new synergies & efficiencies via circulation, technology & operations



Translate into Operational Efficiencies

RECOMMEND

- Suggest recommendations for space programming and facility planning services
- Explore new and expanded services

	Predicted Annual Visit Capacity	Actual Visit / Year	Avg Daily Visit / Year	Percent Util.	Proposed KPI	Score	
HEALTH & ENVIRONMENT							
Clinical Module - Health Services - Current State (Total Visits)	2,571	182	42	65%	6	Interim Room	
Clinical Module - Health Services - Current State (Total Staff)	2,875	182	43.8	65%	5.2	Interim Room	
Clinical Module - Health Services - Future State (Total Visits)	5,973	182	58.8	40	65%	7.0	Interim Room
Clinical Module - Health Services - Future State (Total Staff)	8,118	182	47	40	65%	6	Interim Room
Clinical Module - Social Work Visits - Current State	4,425	182	9	40	65%	1.1	Interim Room
Clinical Module - Social Work Visits - Current State	1,505	182	8.3	40	65%	1.1	Interim Room
Clinical Module - Social Work Visits - Future State	3,195	182	12.1	40	65%	1.5	Interim Room
Clinical Module - Social Work Visits - Future State	2,895	182	16	40	65%	2	Interim Room
Clinical Module - Walk in One-Way/Women - Current State	6,115	182	54	45	65%	2	Exam Room
Clinical Module - Walk in One-Way/Women - Current State	6,097	182	53.2	45	65%	1.8	Exam Room
Clinical Module - Walk in One-Way/Women - Future State	10,590	182	58.2	40	65%	2.5	Exam Room
Clinical Module - Walk in One-Way/Women - Future State	10,186	182	78	40	65%	3	Exam Room
Clinical Module - Prenatal Only - Current State (Excludes H&E)	2,228	52	43	60	75%	7	Exam Room
Clinical Module - Prenatal Only - Current State (Excludes H&E)	2,228	52	42.8	60	65%	8.2	Exam Room
Clinical Module - Prenatal Only - Future State (Excludes H&E)	3,203	52	61.6	60	65%	11.8	Exam Room
Clinical Module - Prenatal Only - Future State (Excludes H&E)	2,704	52	52	60	65%	10	Exam Room
Clinical Module - Prenatal Resident Clinic - Current State	1,348	52	26	60	67%	7	Exam Room
Clinical Module - Prenatal Resident Clinic - Current State	1,379	52	26.5	60	65%	5.1	Exam Room
Clinical Module - Prenatal Resident Clinic - Future State	2,054	52	39.5	60	65%	7.2	Exam Room
Clinical Module - Prenatal Resident Clinic - Future State	2,764	52	52	60	65%	10	Exam Room

CONSENSUS

CONSENSUS

CONSENSUS

CONSENSUS

Pre-Design Study - Project Goals

PATIENT + CLIENT
CENTERED

Enhance outcomes through evidence-based practices and collaborative, quality services and programs



FUNCTIONALLY
DRIVEN

Provide a supportive and efficient environment for staff to effectively accomplish their work and deliver services



FISCALLY
RESPONSIBLE

Create a sustainable, flexible and fiscally-responsible building that responds to changes & represents commitment to well-being



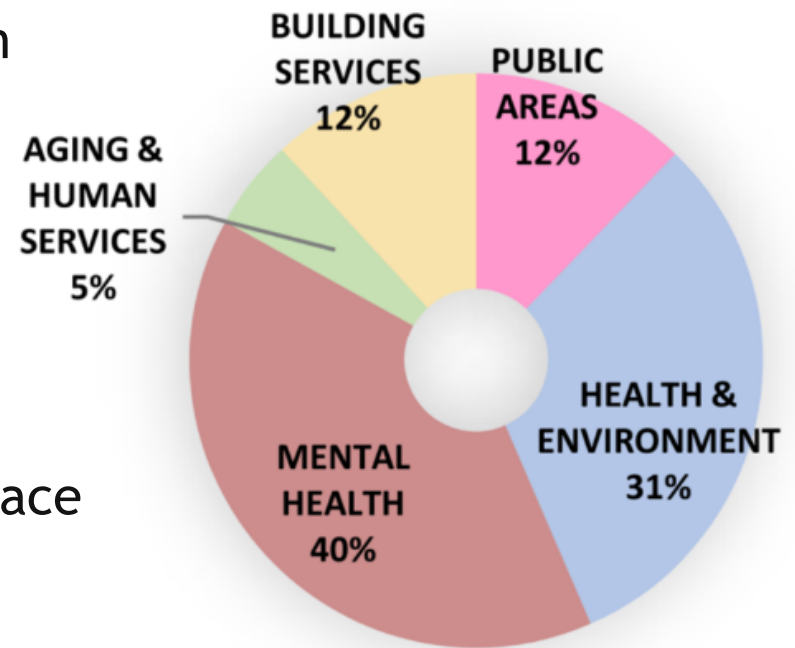
STANDARDS
FOCUSED

Maintain accreditation and ensure compliance with other state and federal regulations, standards and laws



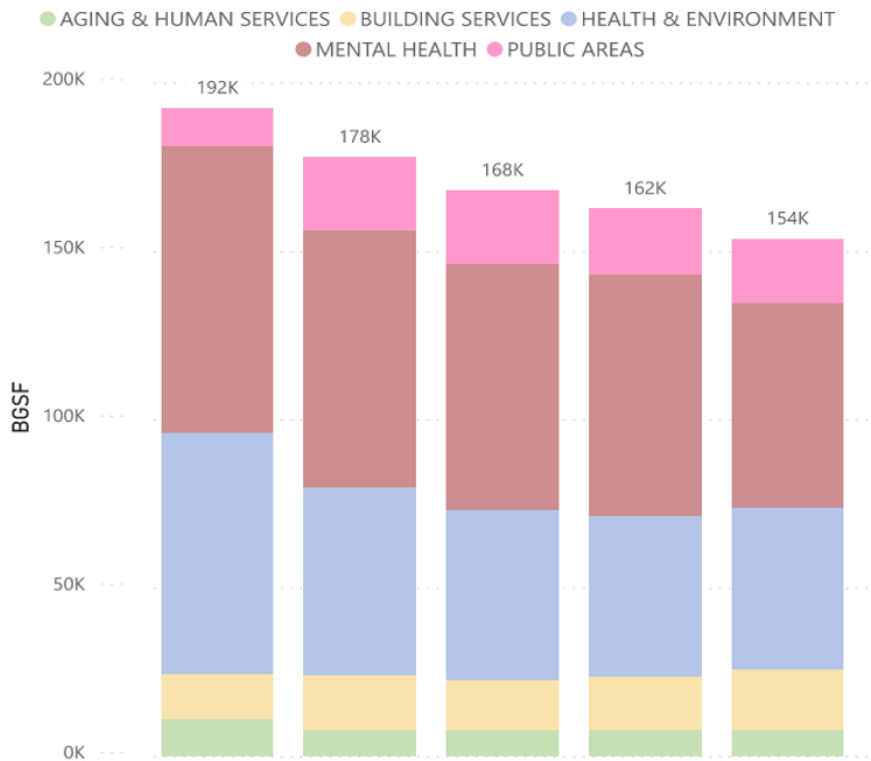
Updated Project Scope & Program

- Approx. 150,000 square-foot facility located on Sunset Campus
 - MNH & DHE Clinical & Outreach Services
 - AHS Nutrition Program Commercial Kitchen
 - Shared Lab Services
 - Shared Pharmacy Services
 - Shared Staff Support Spaces
 - Shared Client Program Spaces
 - MNH Transportation Services
 - MNH & DHE Admin. & Operations Office Space



Pre-Design Study - Program Evolution

Building Gross Square Feet Over Course of the Study



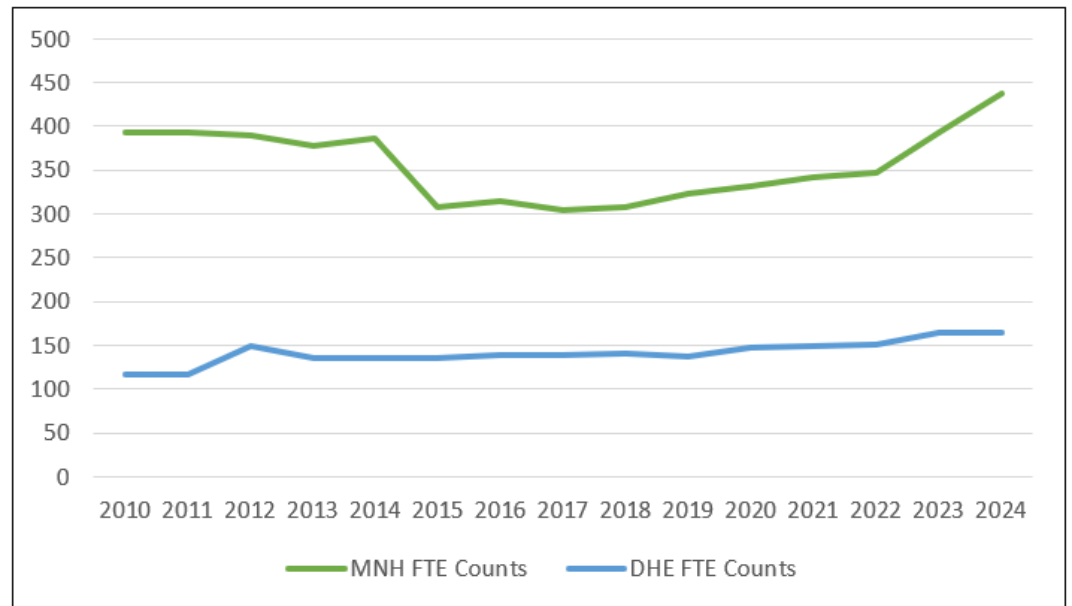
- Study process added value; uncovered opportunities & efficiencies.
- 25% overall area reduction from beginning to end of the process.

Benefits of an Integrated Health Facility

- Supports Public Health 3.0
- Comprehensive Services - “One Stop Shop”
 - Improves access to health services & increases prevention
- Space & Operational Efficiencies
 - Over 30% of the programmed square footage is shared space
 - Opportunities to standardize processes & share resources

Growth & Service Changes

	13-year Growth	2018-2024 Growth
MNH	11%	42%
DHE	41%	17%

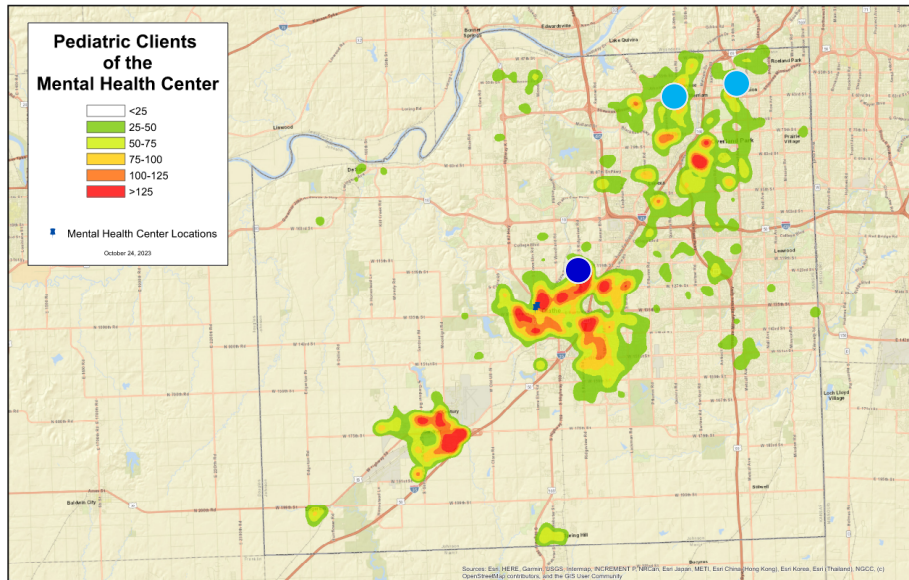


Growth & Service Changes - MNH

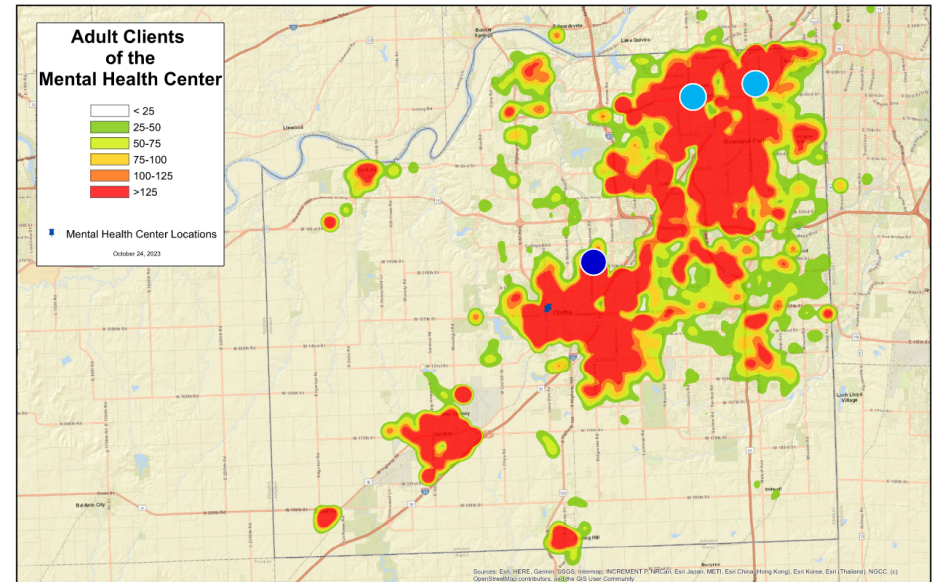
Growth & Service Changes - MNH

- Certified Community Behavioral Health Clinic (CCBHC)
 - CCBHCs represent a bold shift in increasing access to high-quality mental health and addiction treatment which is making a difference in the lives of individuals across our community.
- Johnson County Community Crisis Continuum of Care
 - Best practice is to intervene with crisis services rather than to go to Jail, EDs, or Hospitals
 - 43,221 crisis contact in 2022 to nearly 60,000 in 2023
- The Olathe office of Johnson County Mental Health Center will remain one of three clinic locations that will continue to see growth within the next 10 to 15 years.

Growth & Service Changes - MNH



Pediatric Clients of the Mental Health Center (2023)

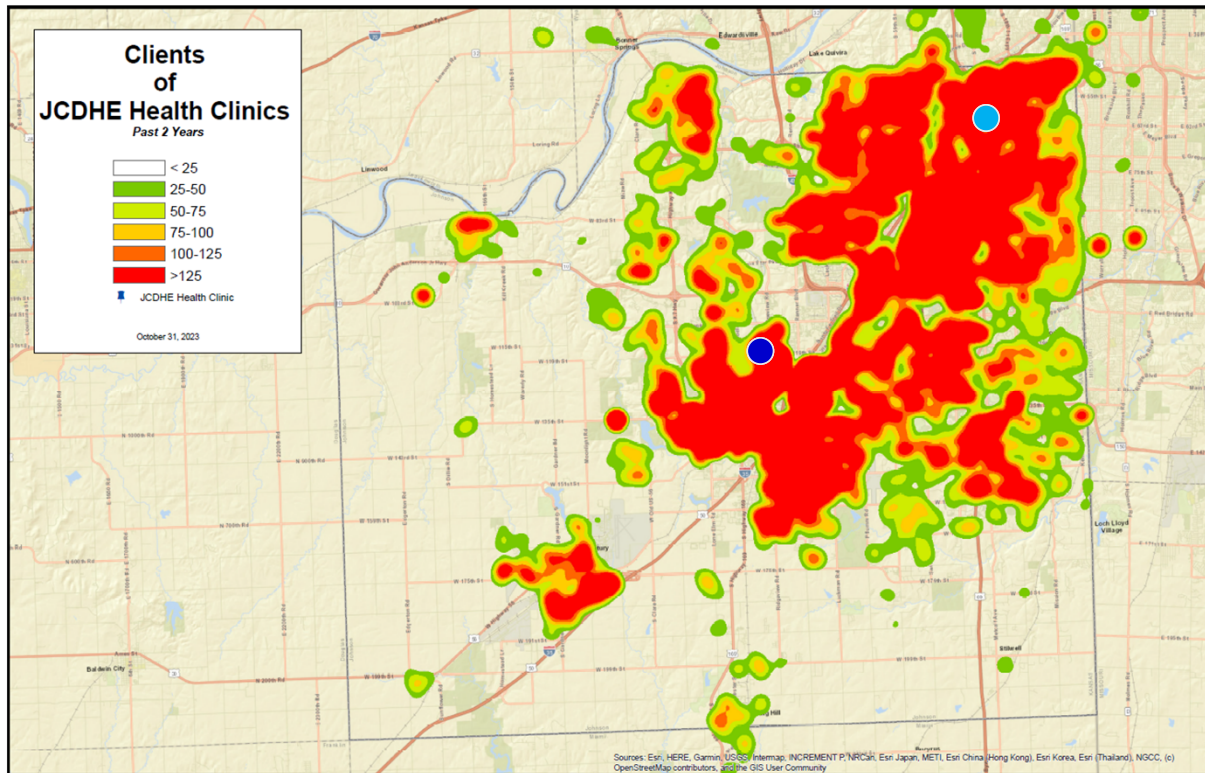


Adult Clients of the Mental Health Center (2023)

- Proposed New HSB Location
- Other Mental Health Center Locations

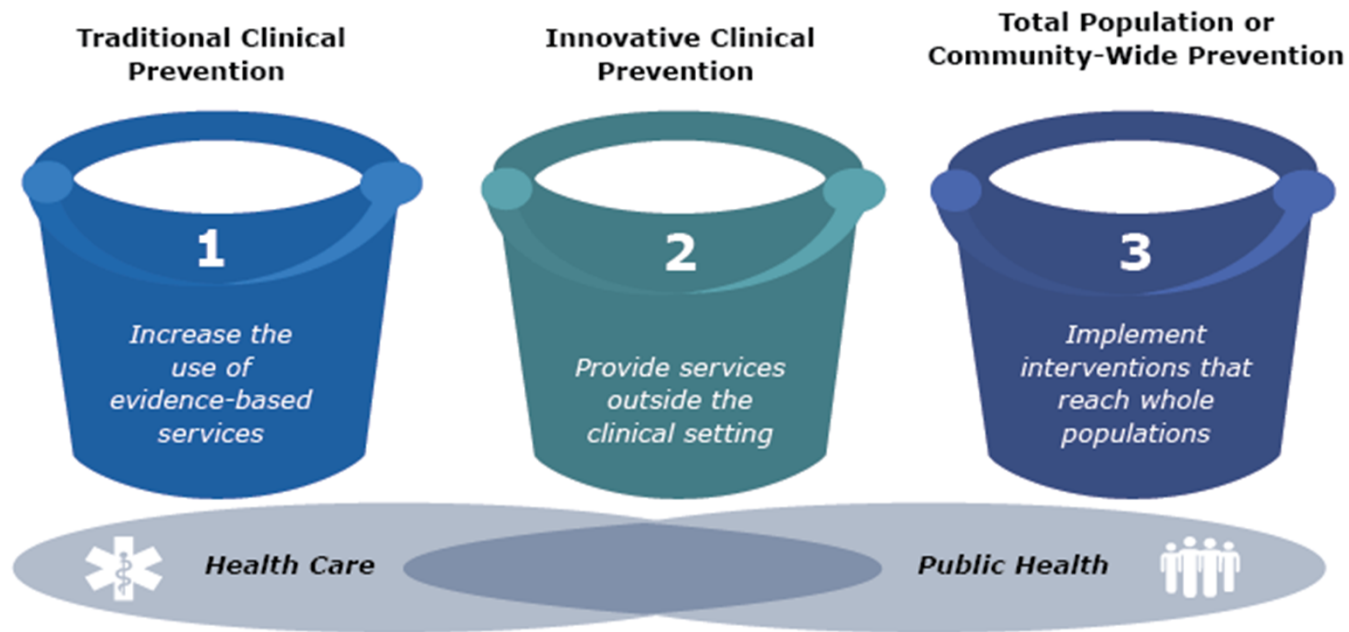
Growth & Service Changes - DHE

Snapshot: DHE Clinical Services Clients (Past 2 Years)



- Proposed New HSB Location
- Mission DHE Clinic Location

Maintaining Assurance Function and Advancing Public Health 3.0



To read more: <http://journal.lww.com/jphmp/toc/publishahead>



Growth & Service Changes - AHS Nutrition Program Kitchen

Growth & Service Changes - AHS Nutrition Program Kitchen

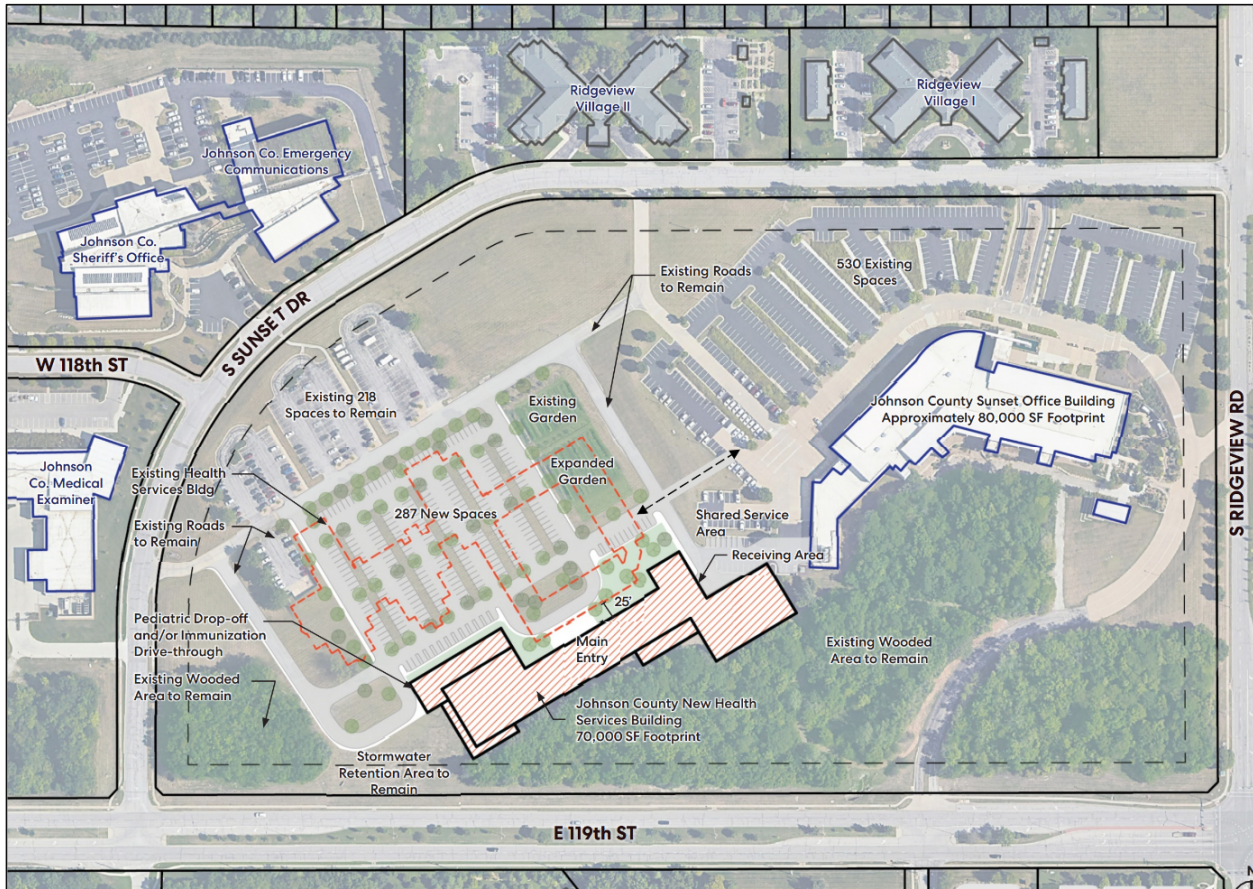
Nutrition Program Overview:

- Kitchen prepares 750 - 1200 meals daily.
 - Central location is important due to process being time and temperature sensitive.
- Population growth and need for 60+ population is expected to increase by 41% by 2030.
- Opportunities for possible congregate site and partnerships with community organizations.

Nutrition Program Kitchen - Alternatives Explored

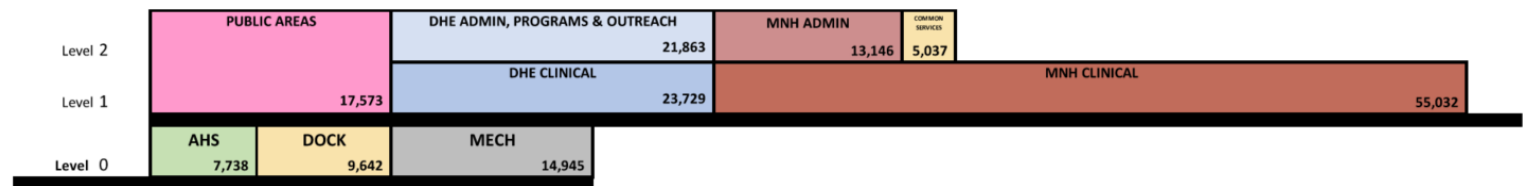
- 2021 Nutrition Program Kitchen Study
 - Explored 3 options for stand-alone, new construction kitchen solutions
- Partnerships with local organizations (schools, churches, etc.)
- New Century Office Building as part of 2021 Strategic Facilities Master Plan study

Conceptual Site Plan



Construction Scope

- Construction similar in size and finish of Sunset Office Building
- 2-story facility with partial lower level (walk-out)
- High-performance building goals
 - High-performing building envelope and mechanical systems
 - Water conservation strategies & features
 - Healthy building materials
 - Net zero readiness
 - Third-party certification
- Demolition of existing HSB
- Escalation to Q4 2025




Updated Project Cost Estimate

FY2024 Approved
Project Budget

\$83.5M

*Project scope approx.
120,000 sf*

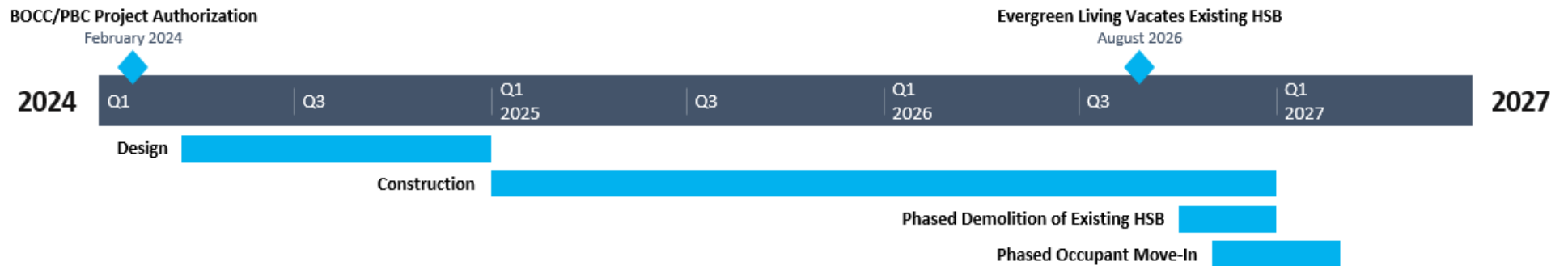
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- Updated Inflation
 - Program Growth & Change
 - New Information & Data
 - Third Party Cost Estimate

Revised Project
Budget

\$113.5M

*Project scope approx.
150,000 sf*

Proposed Project Timeline



Health Services Building Funding Plan

- Original Funding Plan - 2024 Budget
 - Project Cost \$83.5 million
 - Annual Debt Service \$ 6.8 million
- Revised Project Costs - 2024 Budget
 - Project Cost \$113.5 million
 - Estimated Debt Service \$ 9.3 million (if fully bonded)
- Revised Funding Plan
 - Project Cost \$113.5 million
 - \$93.5 Million Debt Funding
 - Estimated Annual Debt Service \$7.5 million
 - » Original Budgeted Annual Debt Service \$6.8 million
 - » Video Court Sheriff New Century Adult Detention \$670,000 annual debt service (funded one-time with PSST3/reallocation of debt service)
 - \$20.0 Million One-Time Funding
 - Use of one-time Countywide Support Funds (CSF) \$10 million
 - Use of Auxiliary Fund \$10 million

Countywide Support Funds (CSF)/Auxiliary Fund

Countywide Support Funds (CSF)	
Balance	\$22,000,000
Remaining (one-time for Health Services Building)	(\$10,000,000)
To Be Determined	\$12,000,000

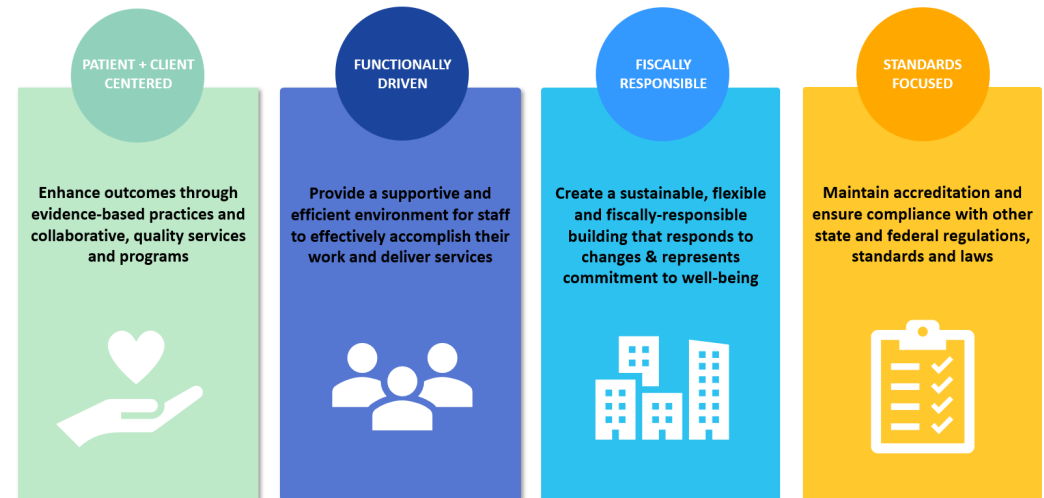
Auxiliary Fund	
Beginning Balance	\$36,000,000
Auxiliary Fund reserves procedure	(\$26,000,000)
Remaining (one-time for Health Services Building)	\$10,000,000
<i>**Estimated Dark Store impact \$12 million one-time impact</i>	

Video Court CIP at New Century Adult Detention Center - Revised Funding Plan

- Original Project Plan
 - Project Cost \$8.0 million
 - Estimated Annual Debt Service \$670,000
- Revised Funding Plan
 - Use of Public Safety Sales Tax 3 - one-time cash funding
 - Reallocate \$670,000 debt service to Health Services Building

Summary of Project Benefits

- Co-locates public services & strategically centralizes functions
- Accommodates growth and future flexibility
- Constructs a high-performing, efficient facility to support important community services



Next Steps

- Staff to request BOCC approval and authorization of project budget increase of \$30M to bring the new total project budget to \$113.5M
- Staff to request PBC approval and adoption of resolution to authorize the sale of bonds (February 1, 2024)

Questions