

Building Design Workgroup Update

September 26, 2019



FCMHCC
Steering Committee

Agenda

- Objective
- Method and data sources
- Key assumptions
- Projected square footage (core service units)
- Projected square footage (other defined areas)
- Projected cost
- Risk management
- Next steps

Objective

- Estimate square footage for the new FCMHCC
 - How many units (e.g., recliners, exam rooms, etc.) will be needed?
 - What square footage assumptions can be made based on other facilities?
- Estimate construction cost for the new FCMHCC
 - What is an industry standard for cost for a facility of this type?
 - Are there other costs to consider?

Method and data sources

- Collect data from key stakeholders with knowledge and interest in the new FCMHCC
 - Netcare
 - Consumer family member
 - Franklin County Public Facilities and Management
 - Columbus Police
 - Mount Carmel
 - OhioHealth
 - OSU Wexner
 - Connections Health Solutions

Key assumptions

- Approx. 28,000 23-hour observation unit encounters in year 10
 - 1 day LOS
- 16 bed >23-hour (~inpatient) unit
 - NOTE: LOS not considered due to this **NOT** being built to meet demand
- 2,800 encounters requiring FCMHCC medical care services in year 10 + 1,400 medical clearances before transporting to other facilities
 - 6 hour LOS (2 hours for medical clearances before transporting to other facilities)
- 9,333 additional walk-in clinic encounters in year 10
 - 4 hour LOS
- 85% occupancy throughout to allow for flexibility and to accommodate surges

Projected square footage (core service units)

- Public entry = 1,500 – 2,000
- First responder entry = 3,000 – 4,000
- Walk-in clinic (5 rooms) = 1,500 – 2,500
- Intake and assessment (10 rooms) = 3,000 – 4,000
- 23-hour observation unit(s) (90 recliners) = 12,500 – 13,500
- >23-hour (~inpatient) unit (16 rooms) = 10,000 – 12,000
- FCMHCC medical care services (8 rooms) = 4,800 – 5,600
- Community-based providers / Discharge planning and linkage = 1,000 – 2,000

Projected square footage (other defined areas)

- Administrative offices = 2,500 – 3,000
- Call center = 800 – 1,200
- Education/training = 2,000 – 2,500
- Family engagement = 500 – 750
- Kennel = 600 – 800
- Mobile crisis = 500 – 600
- Pharmacy = 1,000 – 1,500
- Physical activity space = 2,000 – 2,500
- ... and more!

Projected cost

- Core service units and **all** other defined areas also have a building grossing factor applied (+25%)
 - Low estimate = approx. 72,000 square feet total
 - High estimate = approx. 87,500 square feet total
- Calculation
 - \$475 per square foot for construction, plus
 - 25% for AE, CMR, and contingency, plus
 - \$35 per square foot for equipment, plus
 - \$25 per square foot for furniture, and
 - \$40 per square foot for IT...
- Results (not including any new land acquisition costs)
 - Approx. \$693.75 total construction cost per square foot
 - Low estimate = approx. \$50 million total construction cost
 - High estimate = approx. \$61 million total construction cost

Risk management

- Total construction cost
- Regulatory requirements for physical plant not yet determined
- Land (size [approx. 6-8 acres] and location)
- Operating costs, revenue (general need for a pro forma budget)
- Project timeline

Next steps

- Support addressing risk management issues
- Continue to refine estimates/forecasts
- Complete more detailed planning (e.g., adjacencies, level 1 vs. 2, etc.)
 - NOTE: may need engage an architecture/consultant
- Respond to other Steering Committee and FCMHCC workgroup requests

FCMHCC Steering Committee

- Questions?

Thank you

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