



Eva J. Henry - District #1
Charles "Chaz" Tedesco - District #2
Emma Pinter - District #3
Steve O'Dorisio - District #4
Mary Hodge - District #5

**STUDY SESSION AGENDA
TUESDAY
April 9, 2019**

ALL TIMES LISTED ON THIS AGENDA ARE SUBJECT TO CHANGE

10:30 A.M.	ATTENDEE(S):	Adam Burg / Eliza Schultz / Elisabeth Rosen
	ITEM:	State Lobbyists Update
11:00 A.M.	ATTENDEE(S):	Monica Broncucia – Jordan / Sherronda Appleberry
	ITEM:	Coroner's Site Selection
11:30 A.M.	ATTENDEE(S):	Terri Lautt / Cindy Bero
	ITEM:	CareHere Annual Review Summary
12:00 P.M.	ATTENDEE(S):	Raymond Gonzales
	ITEM:	Administrative Item Review / Commissioners Communication

(AND SUCH OTHER MATTERS OF PUBLIC BUSINESS WHICH MAY ARISE)

AGENDA IS SUBJECT TO CHANGE



STUDY SESSION AGENDA ITEM

DATE: April 9, 2019
SUBJECT: Coroner's Site Selection
FROM: Monica Broncucia-Jordan & Sherronda Appleberry
AGENCY/DEPARTMENT: Office of the Coroner
ATTENDEES: Monica Broncucia-Jordan & Sherronda Appleberry
PURPOSE OF ITEM: Review of Programming Study, Next Steps, and Potential Financial Impact
STAFF RECOMMENDATION: Next Steps on Coroner's Facility

BACKGROUND:

In December 2017, funding was approved for a review and assessment of the existing Coroner's facility, as well as potential solutions to address identified issues. Roth Sheppard Architects, with MWL as a specialty consultant, was procured in mid 2018. Since then, from August 2018 through early February 2019, a Programming Study reviewing current population, case loads, existing facility, and identified needs was conducted.

This Study Session is intended to review the Programming Study, it's findings, proposed next steps, and associated financial impacts.

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

Facilities and Fleet Management – Planning, Design, and Construction
Information Technology and Innovation - GIS

ATTACHED DOCUMENTS:

Power Point

FISCAL IMPACT:

Please check if there is no fiscal impact ☐. If there is fiscal impact, please fully complete the section below.

Fund: TBD**Cost Center:** 1112

	Object Account	Subledger	Amount
Current Budgeted Revenue:			
Additional Revenue not included in Current Budget:			
Total Revenues:			

	Object Account	Subledger	Amount
Current Budgeted Operating Expenditure:			
Add'l Operating Expenditure not included in Current Budget:			
Current Budgeted Capital Expenditure:	9055	1906	\$500,000.00
Add'l Capital Expenditure not included in Current Budget:			
Total Expenditures:			<u>\$500,000.00</u>

New FTEs requested: ☐ YES ☒ NO

Future Amendment Needed: ☒ YES ☐ NO

Additional Note:

Programming Study only completed. Financial Impact depends on the direction chosen for renovation and/or new construction.

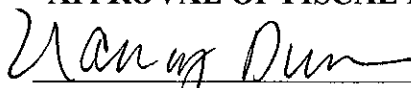
APPROVAL SIGNATURES:

Raymond H. Gonzales, County Manager

Alisha Reis, Deputy County Manager

Bryan Ostler, Deputy County Manager

Chris Kline, Deputy County Manager

APPROVAL OF FISCAL IMPACT:

Budget



CORONER FACILITY REVIEW

PROGRAMMING STUDY 2018/2019

April 9, 2019

Study Session Review

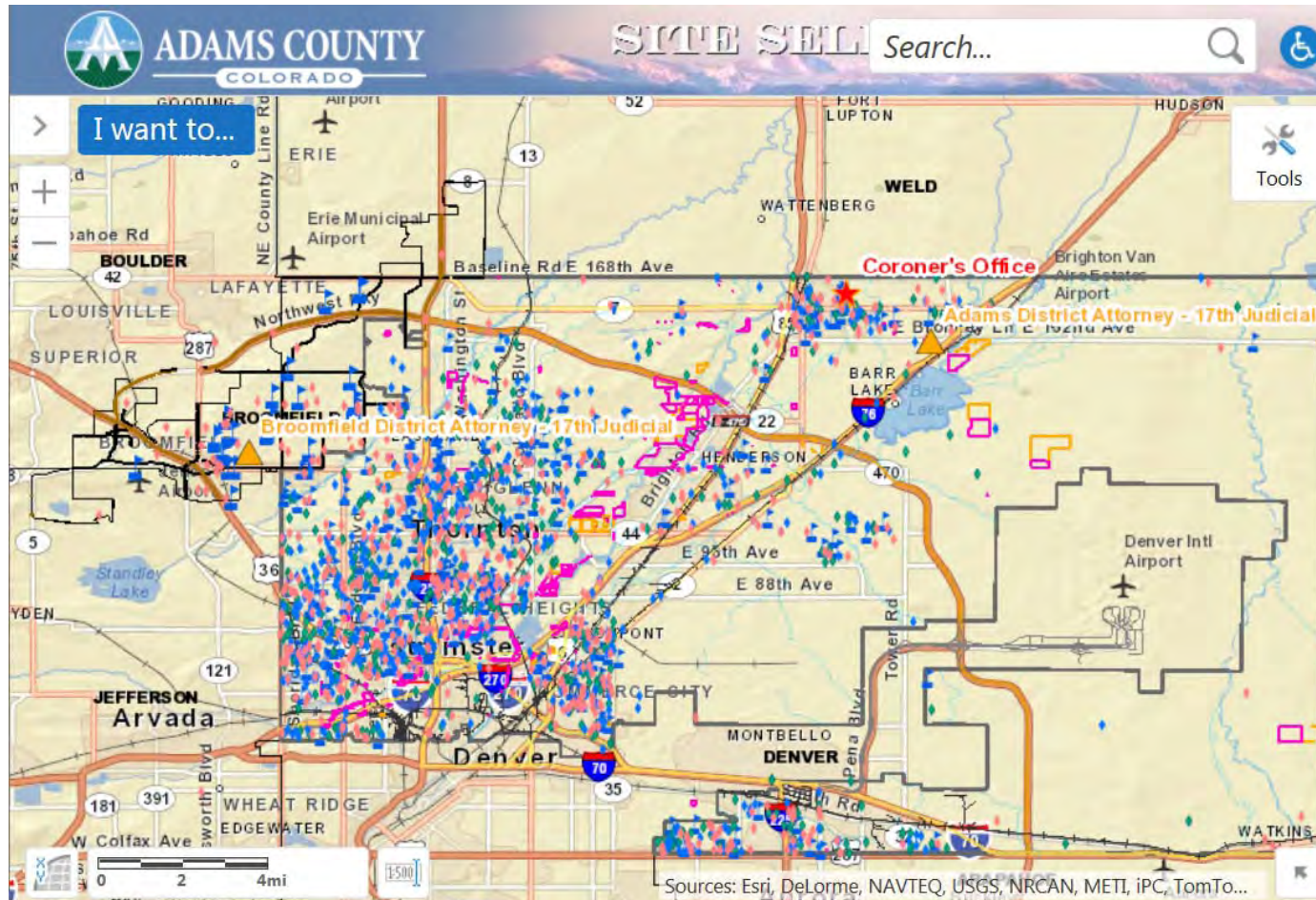
Overview

- ❑ Office of the Coroner
- ❑ Cases / Response Scenes
- ❑ County Growth / Projections
- ❑ Programming / Needs Study
- ❑ Existing Facility
- ❑ Optional Facilities (*Renovation & New*)
- ❑ Site Location / Options / Constraints
- ❑ Recommendations

Office of the Coroner

- ❑ Statutorily mandated to investigate unexpected, unexplained, and/or unnatural deaths
- ❑ All deaths reported
- ❑ Service Adams and Broomfield Counties
- ❑ Major hospitals include UCHealth University of Colorado Hospital, Children's Hospital Colorado, Veterans Affairs Eastern Colorado Health Care System, North Suburban Medical Center, St. Anthony Health North Campus

Response Scenes (Map)



Impact of Population Growth

Year	Adams County	Broomfield	Total
1990	265,038	25,058	290,096
2000	351,734	38,545	390,279
2004 <i>(estimated)</i> <i>Current Facility planned in 2004</i>	385,945	46,406	432,351
2010	443,711	56,107	499,818
2019 <i>(estimated)</i> <i>2018/2019 Programming Study</i>	521,339	71,940	593,279
2040	753,667	95,660	849,327
2050	857,884	93,952	951,836

Programming - Process

- In March/April 2018, Roth Sheppard, with MWL, was selected to conduct a Programming Study
- In August of 2018, Programming Study Commenced
- Review of current facility, demographics, case loads, existing facility, and required amenities
- Produced Draft in December 2018 and Final Report on February 7, 2019

Design Ratios / Best Practices

- National Association of Medical Examiners (NAME) and Industry Best Practices
 - 1 Autopsy per 1,000 population (0.001%)
 - Local average is higher (0.0012% to 0.0015%)
 - Average Autopsy is 2 to 4 Hours + Prep & Clean
 - 1,000 Hours (50% of 2,000) for Autopsies equals:
 - 250 Autopsies at 4 hours average (NAME Preferred)
 - 325 Autopsies at 3 hours average (maximum)
 - Each Table requires at least One (1):
 - Pathologist, Technician, and Support Staff
 - Storage Capacity based on Autopsies
 - Use 8 Day Average Hold per individual

Program Ratios *(per NAME)*

Building Function	Existing Space	2019 Need <i>(Today)</i>	2050 Projection
Year Programmed	2004	2019	2050
Estimated Population <i>(Adams & Broomfield Counties)</i>	432,351	593,279	951,836
Estimated Autopsies	432 for NAME	593 for NAME 640± Estimated	952 for NAME 1,142 Estimated
Autopsy Tables	2 Available <i>(1.73 @ 250 / 1.33 @ 325)</i>	2.37 @ 250 ea. <i>(1.82 @ 325)</i>	4.56 @ 250 ea. <i>(3.51 @ 325)</i>
Dissecting Stations	None	1 Required	1 Required
Cooler Storage	20 Available	23 Standard 3 Bariatric	44 Standard 4 Bariatric
Decomp. Storage	2 Available	7 Standard 1 Bariatric	12 Standard 2 Bariatric
Long Term Storage <i>(Freezer)</i>	20 Available	6 Freezer	10 Freezer

Existing Facility – Location

- Current Coroner's Facility
 - Programmed in 2004 / Opened 2006
 - Shared with Sheriff's Headquarters
 - Total Building is 28,393 sq. ft.
 - Have 10,802 sq. ft. dedicated in current facility
 - Have access to 4,227 sq. ft. shared
 - 1,703 sq. ft. Training
 - 2,524 sq. ft. Lobby/Restrooms
 - Currently have 21 Staff
 - Current Facility already over capacity from the 2004 program/projections

Existing Facility: Cooler



Existing Facility: Cooler



Existing Facility: Freezer



Existing Facility: Freezer



Existing Facility: Garage Bay



Existing Facility: Service



Existing Facility: Staff Space



Programming / Needs

- Primary Functions of Coroner's Facility
 - Public Areas:
 - Entry, Training Rooms, Grieving Rooms, etc.
 - Administrative Areas:
 - Law Enforcement access
 - Offices, Break Rooms, After Hours Suite, etc.
 - Autopsy Suite & Body Storage:
 - Autopsy, Coolers, Freezer, Lab Space, etc.
 - Sallyport & Storage
 - Delivery & Pickup, Specimen Storage, etc.
 - Mass Disaster Staging Areas (Site & Internal)
 - Capacity for Triage, Cooler Trucks, etc.

Programming / Needs

- Identified Programming not in Current Building:
 - Sufficient Body Storage
 - Sufficient capacity of Autopsy Suite
 - Sufficient Workspace for Staff
 - Existing cubicles at 5' x 5' (25 sq. ft.)
 - Sufficient Break room / Decompression Space
 - Sufficient & appropriate specimen storage (personal possessions, drugs, evidence, etc.)
 - Public and Law Enforcement Separate Entry
 - Honor Room
 - After-Hours Suite (24/7 On Call)

Programming / Needs

Building Function	Existing Space	Program Need
Existing Site Size Needed	13.2 acres (8 usable)	5 acres minimum
Entry / Public Areas / Training	0 sq. ft. (dedicated) <i>Access to 4,227 sq. ft. shared</i>	3,715 sq. ft.
Administration / Offices	5,661 sq. ft.	10,963 sq. ft.
Autopsy Complex	2,695 sq. ft.	13,949 sq. ft.
Sally Port & Storage	2,446 sq. ft.	8,339 sq. ft.
Total Building Area	10,802 sq. ft. Coroner 28,393 sq. ft. Total Bldg.	36,966 sq. ft.

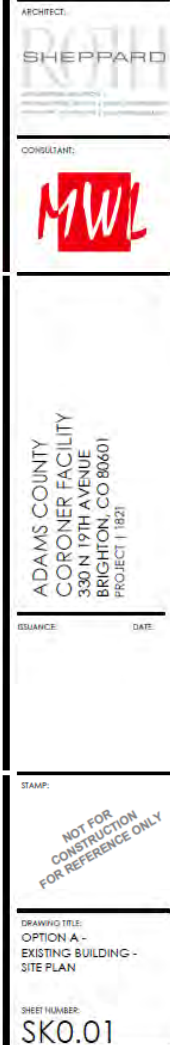
Estimates based on:

- Current Staff Levels = 21 / Future Staff Level of 42
- 25% to 30% Circulation, 10% Wall/Structure, & 18% MEP

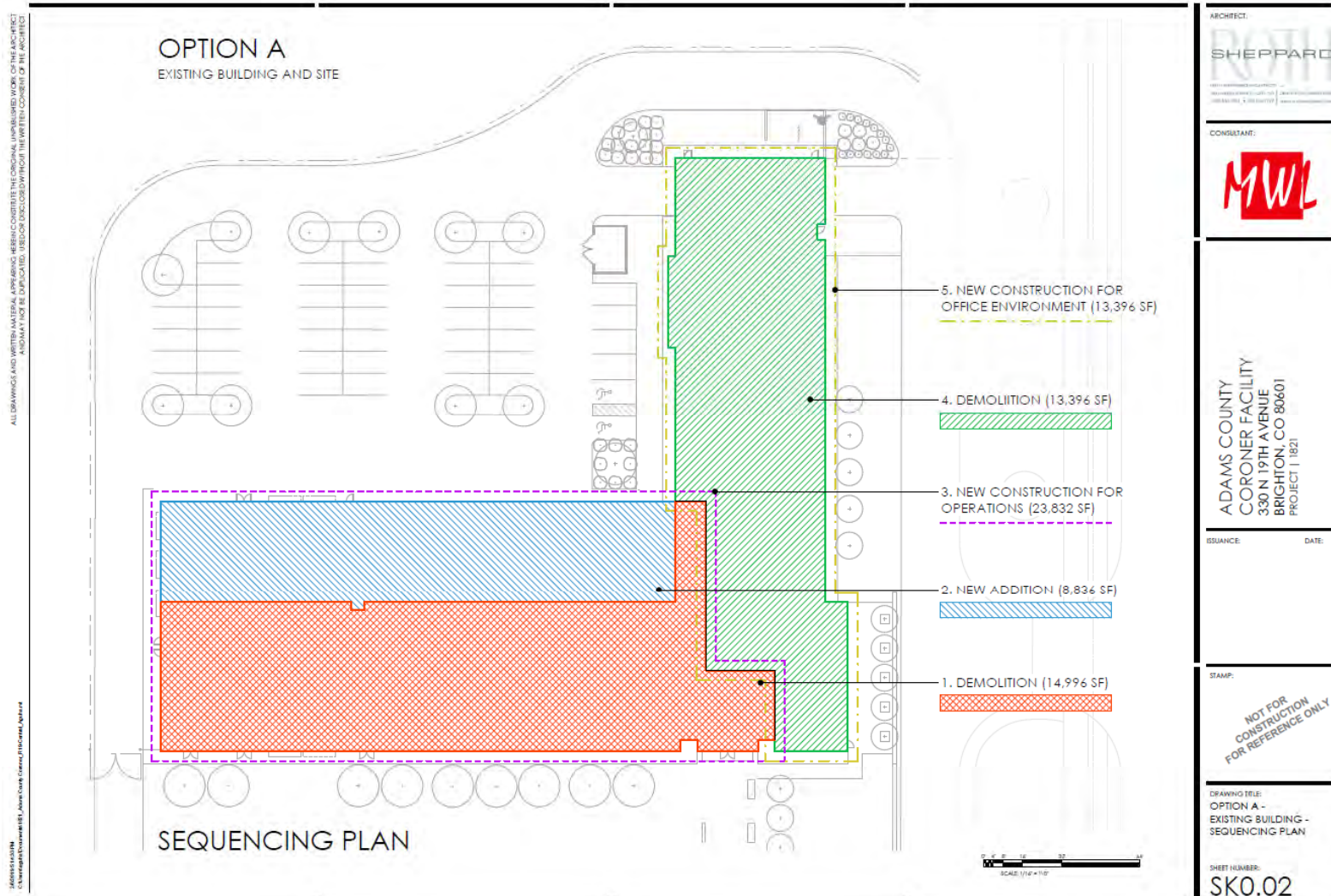
Options Explored

- Option 'A': Renovation of Existing
 - Requires Addition (8,600 sq. ft. ±)
 - Requires 2 ½ year Construction Phasing:
 - Lengthy impact to Operational Services, Stakeholders, & Logistics
 - Response Times / Site Constraints remain an issue
- Option 'B': “Greenfield” Site / Ideal State
 - Requires Land (possible Acquisition)
 - Anticipated 12-18 Month Construction
 - No impact to Operational Services, Stakeholders & Logistics
 - Response Times / Site Constraints improved

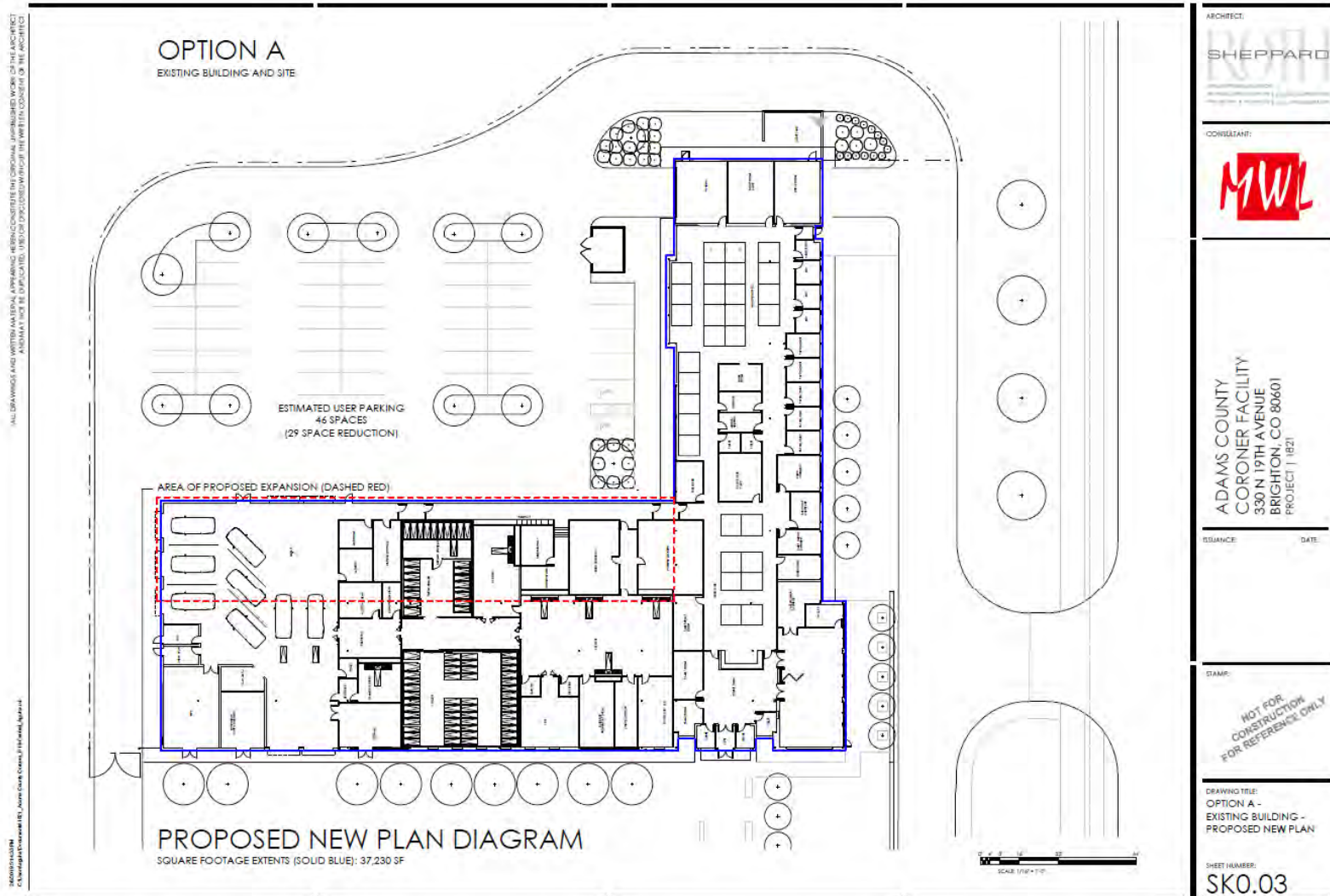
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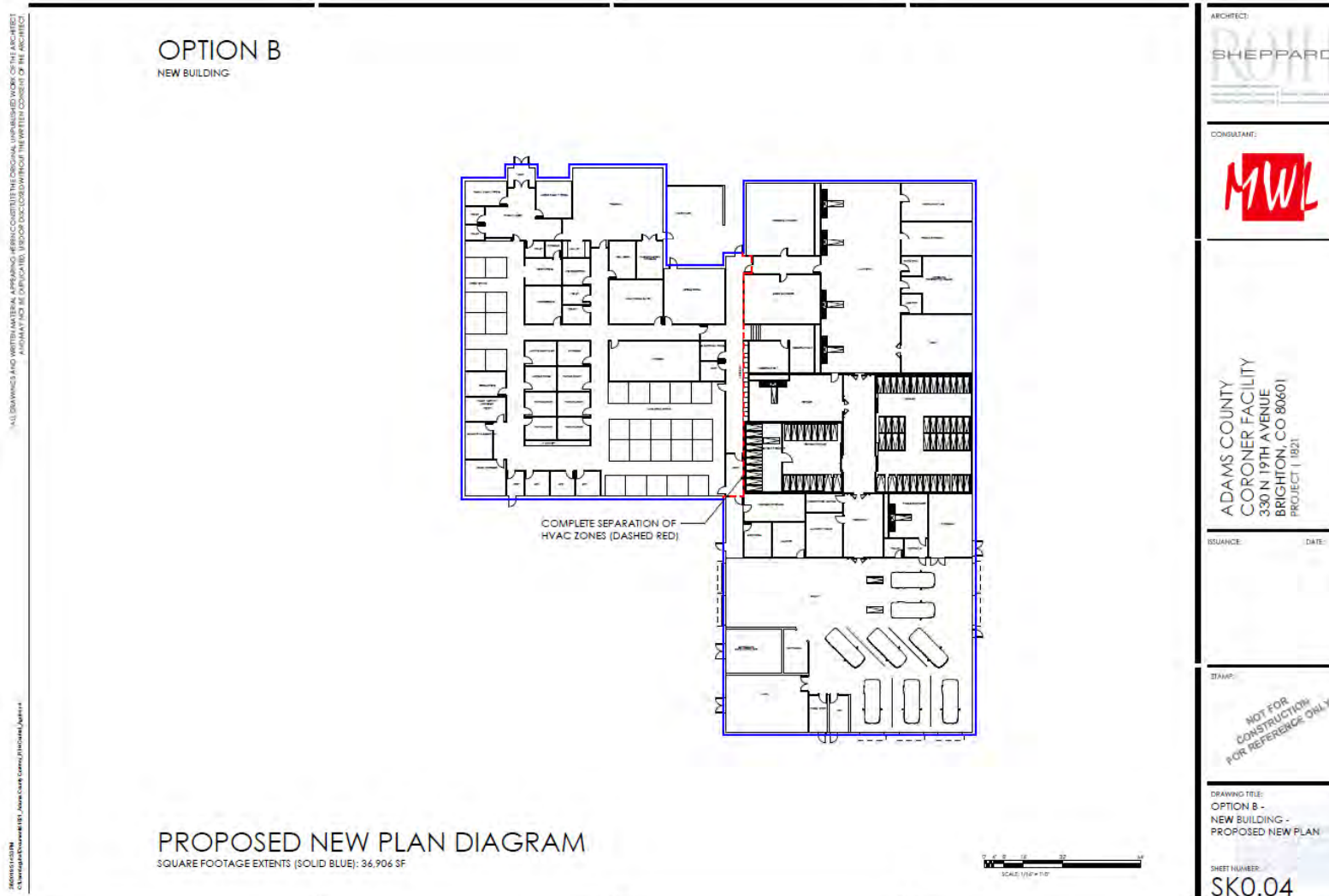
Renovation of Existing



Renovation of Existing



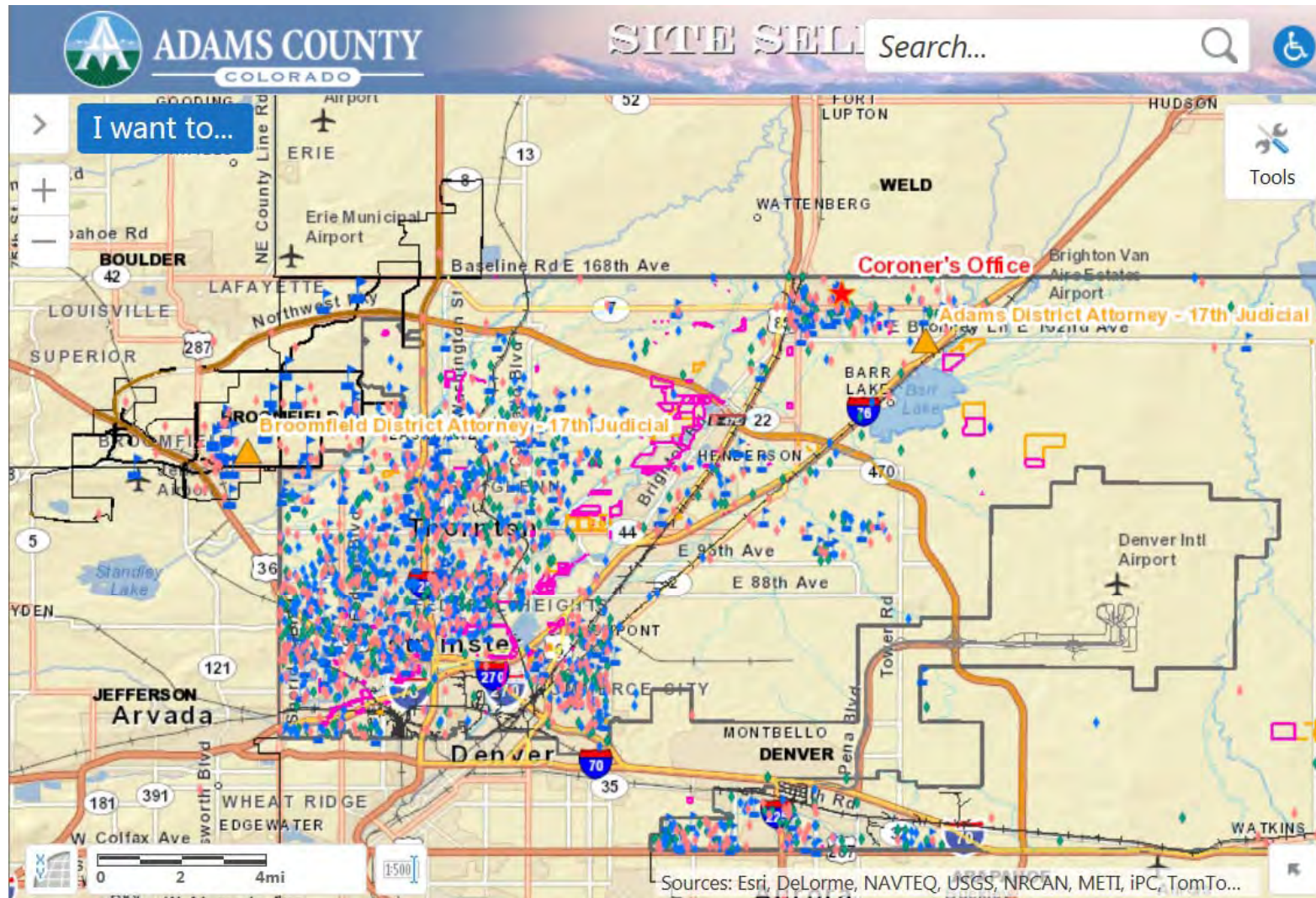
“Greenfield Site”



Site Location / Options

- In parallel with Programming efforts, also reviewed Critical Site Constraints & access:
 - Access to Main & Major Thoroughfares
 - Includes Ingress/Egress (exits & on-ramps)
 - Remote from Railways & Schools
 - Access by Stakeholders (Law Enforcement)
 - Includes access by Police, Sheriff, 17th Judicial District and Broomfield County
 - Access to Service Providers (Medical / Hospital)

Site Location Study



Potential Site Locations

- Existing County Owned Properties:
 - Western Services Center (Northern Parcel)
 - Government Center (West or Northern Parcel)
- Potential Acquisitions
 - 120th & Buckley 10.3 acres \$1.68M
 - 120th & Chambers 13.8 acres \$2.25M
 - 120th & Quebec 12.6 acres \$3.30M
 - Others may be available within desired 'regions'

ROM Cost Estimates

Work Scope	Renovation	“Greenfield”
Building Construction	\$ 15,250,000	\$ 17,250,000
Specialty FF&E for Coroner	\$ 2,000,000	\$ 2,000,000
FF&E (Office, A/V, etc.)	\$ 550,000	\$ 700,000
Design Consultants	\$ 2,250,000	\$ 2,500,000
Permits, Testing, Misc. Items	\$ 700,000	\$ 800,000
Contingency (7%)	\$ 1,500,000	\$ 1,750,000
Total ROM Building Estimate	\$ 22,250,000	\$ 25,000,000

Site Cost Notes:

- Cost Comparisons do not include Land Acquisition or Site Development Costs

ROM Site Cost Estimates

Potential Site Work Scope	Renovation	“Greenfield”
Land Acquisition	\$ 0	\$ 0 to \$ 3,500,000
Utility / Tap Fees	\$ 250,000	\$ 250K to \$ 500K
Landscaping / Parking Lots	Included in Constr.	Included in Constr.
Site Rework for New Design	\$ 500,000	\$ 0
Site Logistics / Phasing	\$ 250,000	\$ 0
Subtotal Site Cost Estimates	\$ 1,000,000	\$250,000 to \$ 3,000,000
<i>Total ROM with Site Cost</i>	\$ 23,250,0000	\$ 25,250,000 to \$29,000,000

Option Comparisons

Impact / Feasibility	Renovation	“Greenfield”
Impact to Ongoing Services	High (-)	None (++)
Site Location / Constraints	High (--)	Low (++)
Capacity/Capability of Facility	High (+)	High (+)
Financial/Cost Impact	High (-)	Higher (--)
Future Growth Potential	None (-)	High (+)
Coroner’s Overall Preference	LOW	HIGH

Recommendation / Next Steps

- Approval to relocate Coroner's Office (not stay in current location)
 - Determine best site options / explore recommended 'zones' for final location/property.
- Proceed with Design
 - Current 2019 Budget has \$500,000 allocated for design.
 - Total Design costs anticipated \$2M to \$2.5M

The End

- Open Discussion / Questions



STUDY SESSION AGENDA ITEM

DATE: April 9, 2019
SUBJECT: CareHere Annual Review Summary
FROM: Terri Lautt, Cindy Bero
AGENCY/DEPARTMENT: People and Culture
ATTENDEES: Terri Lautt, Cindy Bero
PURPOSE OF ITEM: Presentation of CareHere Annual Review Summary
STAFF RECOMMENDATION: informational only

BACKGROUND:

Annual review of the CareHere health clinic performance

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

County Manager, People and Culture, CareHere Clinic

ATTACHED DOCUMENTS:

CareHere Annual Review Summary

FISCAL IMPACT:

Please check if there is no fiscal impact ☒. If there is fiscal impact, please fully complete the section below.

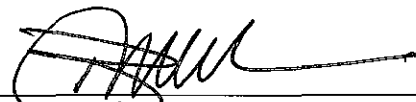
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Total Revenues:			

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Current Budgeted Capital Expenditure:			
Add'l Capital Expenditure not included in Current Budget:			
Total Expenditures:			

New FTEs requested: ☐ YES ☒ NO

Future Amendment Needed: ☐ YES ☒ NO

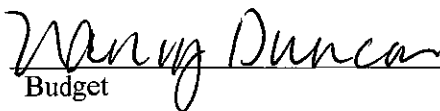
Additional Note:**APPROVAL SIGNATURES:****APPROVAL OF FISCAL IMPACT:**

Raymond H. Gonzales, County Manager

Alisha Reis, Deputy County Manager

Bryan Ostler, Deputy County Manager

Chris Kline, Deputy County Manager


Budget



Annual Review Summary

January 1, 2018 – Dec 31, 2018

Government Center Clinic opened September 2015

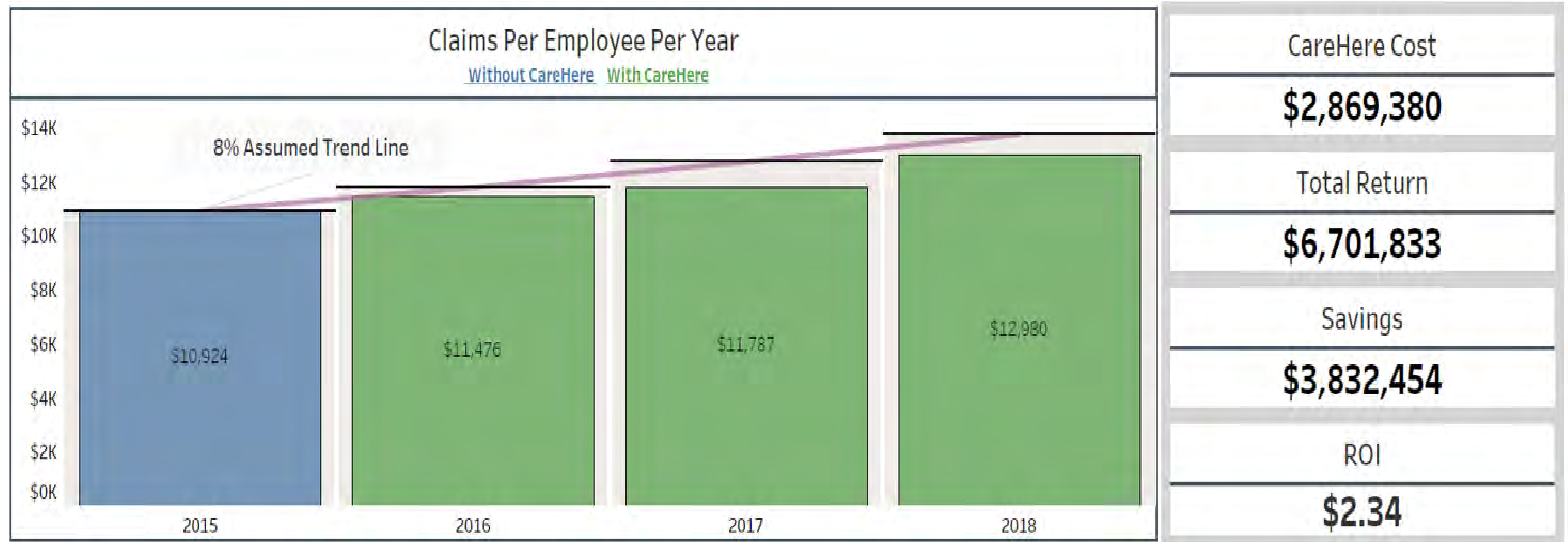
Human Services Center Clinic opened October 2017



Agenda

1. **Claims Trend & Savings Analysis**
2. **CareHere Office Visit Cost vs. Adams County Marketplace Office Visit Cost**
3. **Savings Summary**
4. **Clinic Utilization**
5. **Health Risk Conditions Discovered**
6. **Risk Movement**
7. **Top Diagnosis & Top Medications Dispensed**
8. **Patient Satisfaction Survey Results**

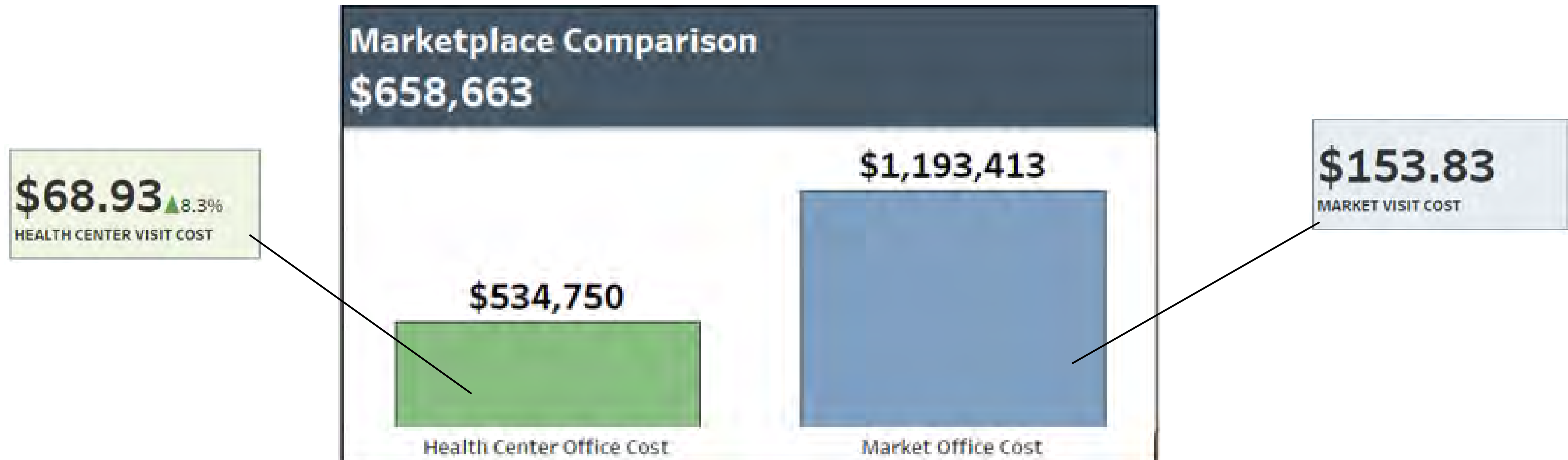
Claims Trend & Savings Analysis (UHC & Kaiser Plans) Compared to the National Claims Trend



*The medical claims data submitted included both the UHC and Kaiser populations.

CareHere Office Visit Cost vs. Adams County Marketplace Office Visit Cost

Market Visit Cost of \$153.83 was calculated using the medical claims detail from other CareHere clients located within the State of Colorado.



Patient Savings

Patient Savings **\$327,370**

Medical Out-Of-Pocket Savings	\$221,910
Prescription Out-Of-Pocket Savings	\$105,460
Co-Pay Employee Savings	\$287.17

Notes:

d) PCP Medical Out-Of-Pocket is \$30 * number of visits used.

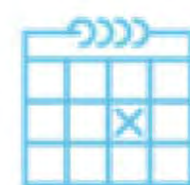
e) Prescription Tier 1 Out-Of-Pocket is \$20 * number of medications dispensed.

Clinic Utilization (2018)



UTILIZATION

81.6% ▼ -5.2%



APPOINTMENTS

7,758 ▲ 25.8%



UNIQUE PATIENTS

1,452 ▲ 8.8%

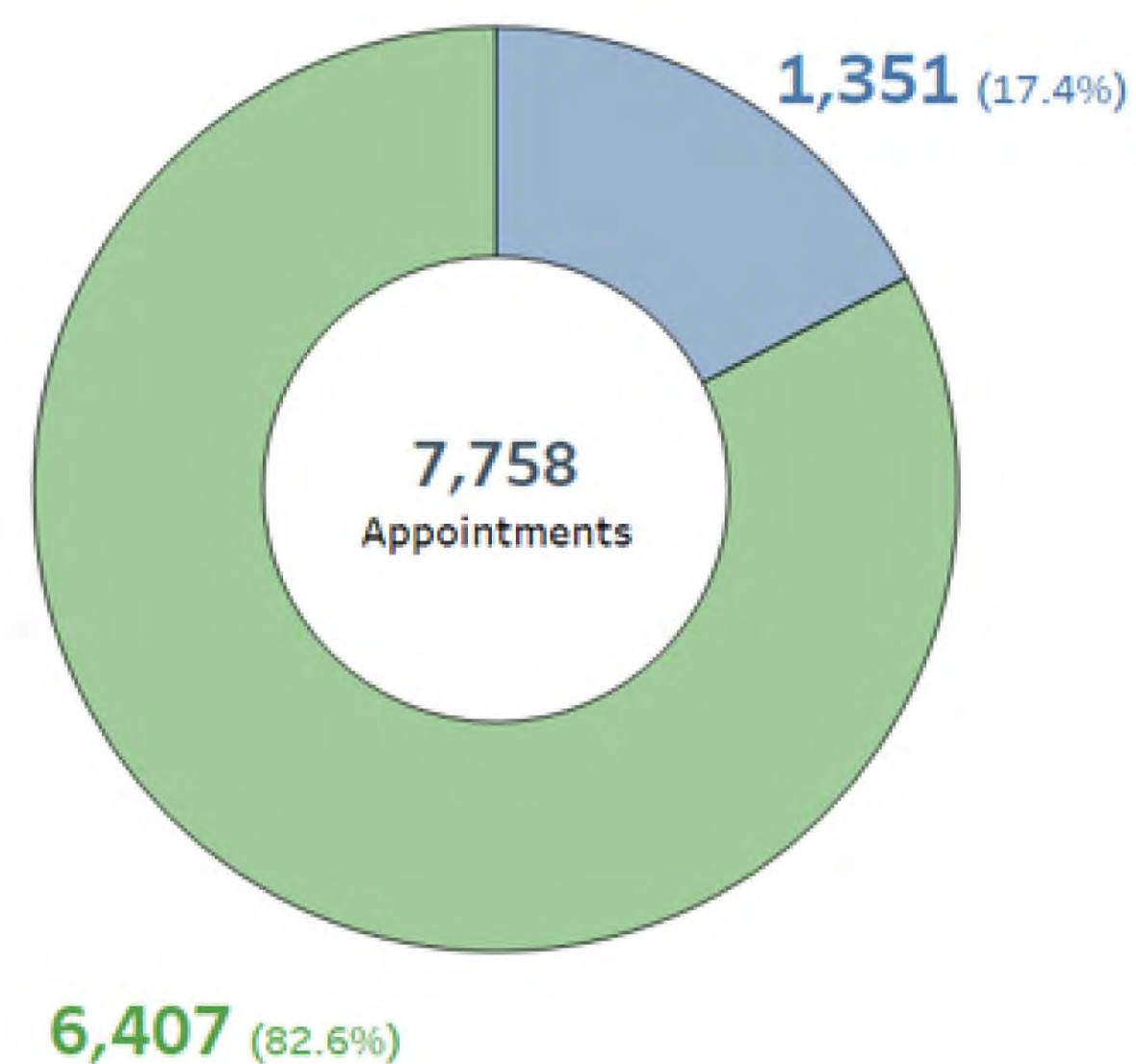


NO SHOW

4.7% ▼ -5.0%

Distribution of Appointments

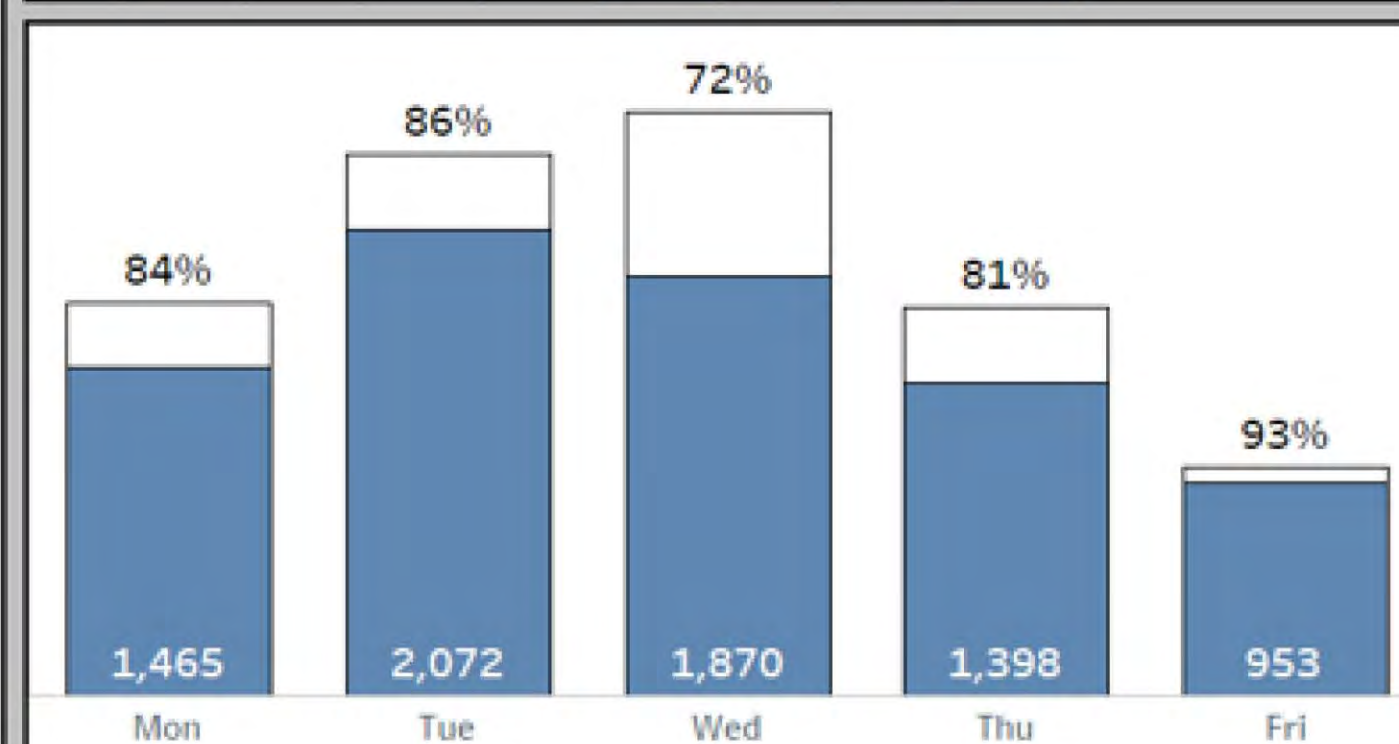
BY RELATIONSHIP ■ Dependents ■ Employee



Appointments

BY WEEKDAY/HOUR

	7 AM	8 AM	9 AM	10 AM	11 AM	12 PM	1 PM	2 PM	3 PM	4 PM	5 PM
Mon	204	221	214	223	60	175	144	107	117		
Tue		269	266	256	321	312	123	133	130	138	124
Wed	88	325	279	210	201		219	186	162	199	1
Thu	213	216	203	140	123	101	114	101	91	96	
Fri	144	147	144	145	46	135	146	46			



Health Risk Conditions Discovered

Health Risk Conditions Discovered

Unique Patients: 353

Potential Costs Avoided: \$2,122,473

Condition	LabTest	Criteria	Instances	Projected Cost Avoided per Instance	Potential Cost Now Under Management
Diabetes	Glucose, Serum	≥ 105	58	\$10,683	\$619,614
High Cholesterol	Total Cholesterol	≥ 200	69	\$944	\$65,136
Hypertension	Systolic Blood Pressure	≥ 140	141	\$7,428	\$1,047,348
Marker for Prostate Cancer	Prostate Specific Antigen, Serum	≥ 4	2	\$42,570	\$85,140
Obesity	Body Mass Index (BMI)	≥ 30	189	\$1,615	\$305,235

Risk Movement



HEALTH RISK ASSESSMENTS
(2017 vs. 2018)

471



POSITIVE PROGRESS
(Maintained or Decreased)

78%



RISK FACTORS

1,137

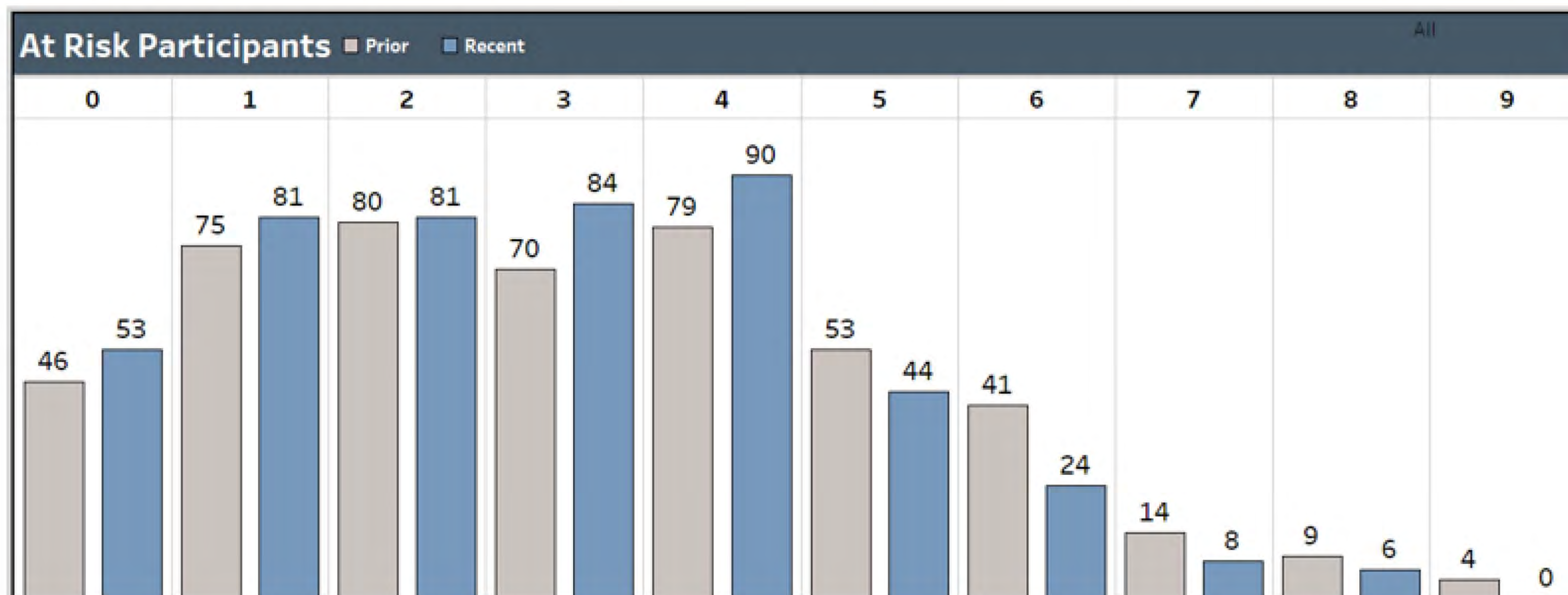
Risk Movement

■ Increase ■ Maintained ■ Decrease

21.87%

39.28%

38.85%



Top Diagnosis & Top Medications Dispensed

2018 Top 5 Diagnosis:

1. Disorders of lipoprotein
2. Acute upper resp infections
3. Allergies
4. Acute sinusitis
5. Hypertension

2017 Top 5 Diagnosis:

1. Disorders of lipoprotein
2. Acute upper resp infections
3. Acute sinusitis
4. Allergies
5. Hypertension

2018 Top 5 Medications Dispensed:

1. Allergies
2. Thyroid
3. Bronchodilator
4. Asthma
5. Cough suppressant

2017 Top 5 Medications Dispensed:

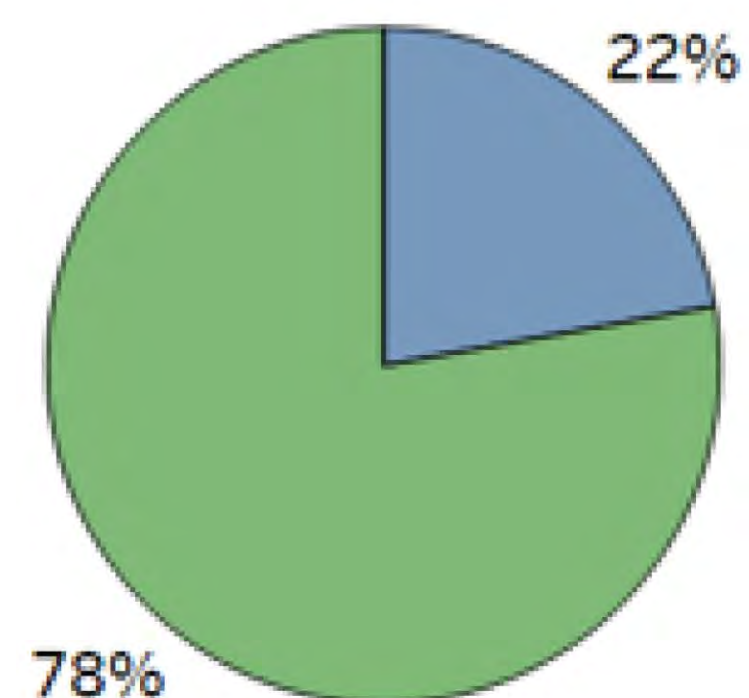
1. Allergies
2. Thyroid
3. High cholesterol
4. Cough suppressant
5. Hypertension

Patient Satisfaction Survey Results (239 total responses)

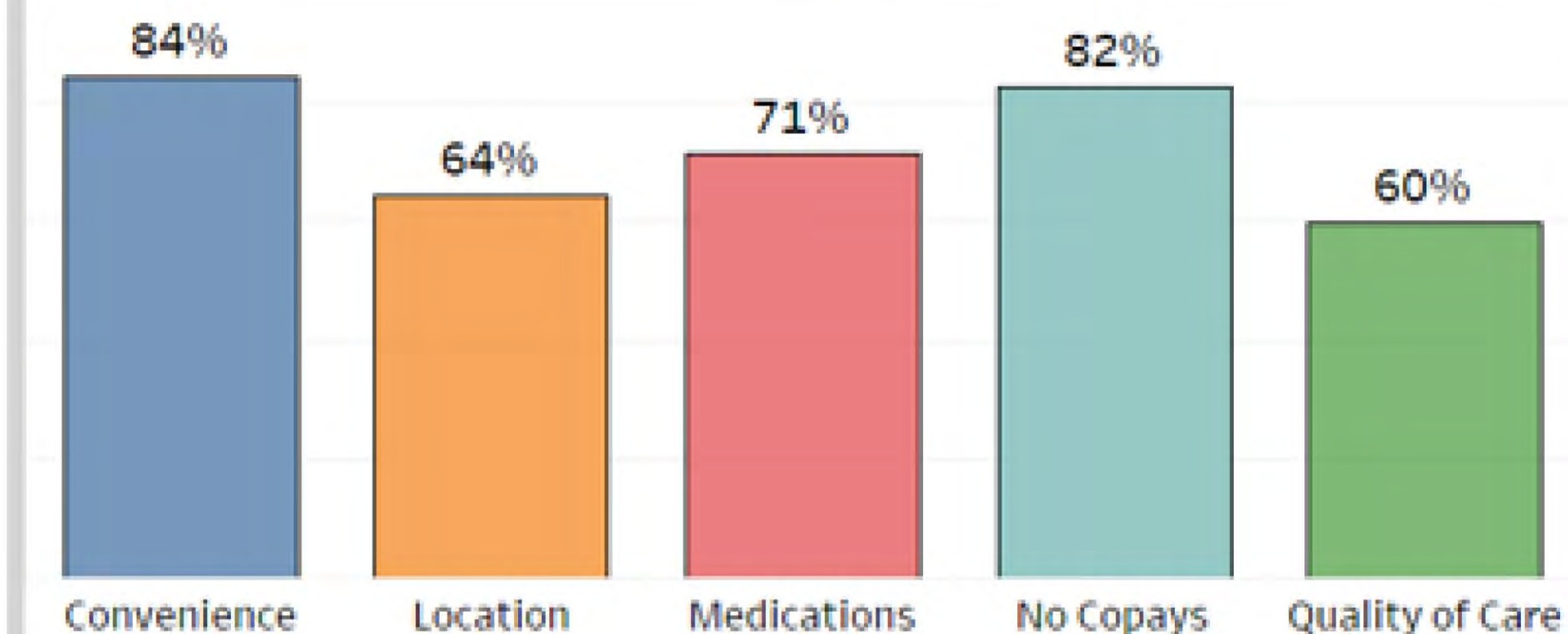
1. How likely is it that you would recommend the CareHere Health Center/Clinic to a family member or co-worker?



2. Is the CareHere Health Center/Clinic your first stop for an illness, health concern, or wellness visit?



3. What are the main reasons you choose to go to the CareHere Health Center/Clinic? Please check all that apply.





Questions?

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