Colorado Department of Human Services
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Capital Development Committee

Colorado Department of Human Services

December 2, 2013

Attachment G

Mission, Vision and Values

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Mission

The people of Colorado are safe, healthy and are prepared to achieve their greatest aspirations.

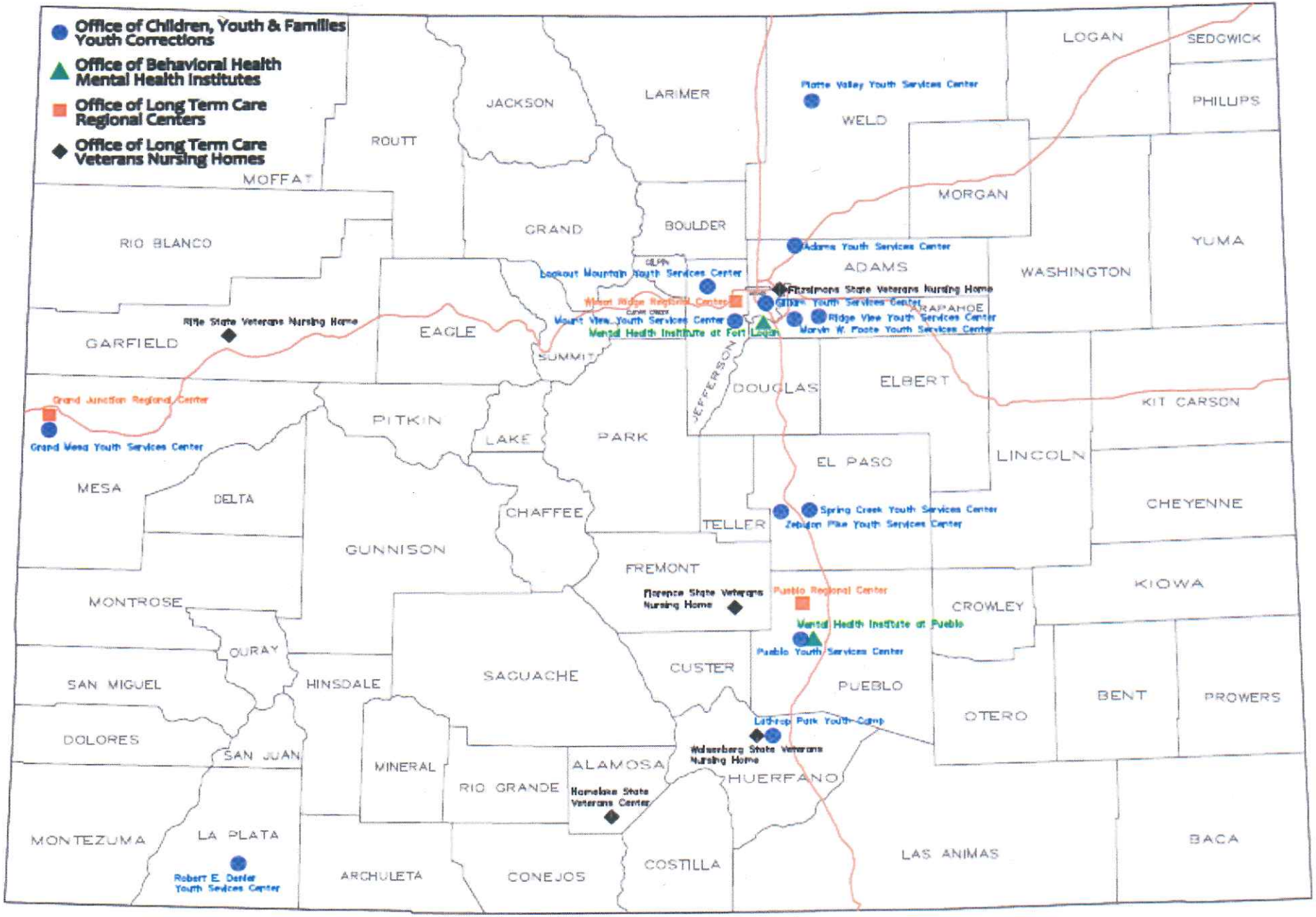
Vision

Collaborating with our partners, our mission is to design and deliver high quality human services and health care that improve the safety, independence, and well-being of the people of Colorado.

Values

The Colorado Department of Human Services will:

- Make decisions with and act in the best interests of the people we serve because Colorado's success depends on their well-being.
- Share information, seek input, and explain our actions because we value accountability and transparency.
- Manage our resources efficiently because we value responsible stewardship.
- Promote a positive work environment, and support and develop employees, because their performance is essential to Colorado's success.
- Meaningfully engage our partners and the people we serve because we must work together to achieve the best outcomes.
- Commit to continuous learning because Coloradans deserve effective solutions today and forward-looking innovation for tomorrow.



Colorado Department of Human Services Sites

FY 2014-15 Capital Requests

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Office of Long Term Care

- State Veterans Nursing Homes Resident Security and Support

Office of Children, Youth & Families

- Youth Corrections Facility Refurbishment for Safety and Risk Mitigation

Office of Behavioral Health

- Suicide mitigation – Fort Logan and Pueblo
- Electronic Health Records
- Mental Health Institute Facility Modernization

State Veterans Nursing Homes

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- 5 Homes: Fitzsimons, Florence, Homelake, Rifle and Walsenburg
- Total Beds:559 nursing home and 48 domiciliary
- Average Age of Buildings: 24 to 40
- More than 57% transition back to their homes within 6 months of admission
- No patients with pressure ulcers
- Reducing the use of antipsychotics

State Veterans Homes Resident Security and Support

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- Project Scope: Critical areas of resident care and security, accessibility, fall mitigation and long-overdue improvements to food service delivery and bathing environments
- Homes: Homelake, Florence, and Rifle
- Project Cost: $2.87 million total funds
  - $1.43 million Capital Construction Funds
  - $1.44 million Federal Funds from the US Department of Veterans Affairs

State Veterans Homes Resident Security and Support

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- Colorado State Veterans Center at Homelake, Monte Vista
- Security and accessibility improvements, a renovation of the facility's aging main kitchen, roof system as well as environmental (asbestos) clean-up
  - New Security System (Access Control and Digital Cameras)
  - Nurse Call System Replacement
  - Main Kitchen Upgrades
  - Interior Finish Upgrades/Fall Mitigation
  - Telephone System Replacement
  - Roof Repairs
  - Site Accessibility / Asbestos Abatement

Colorado State Veterans Center
Domiciliary Cottages

State Veterans Homes Resident Security and Support

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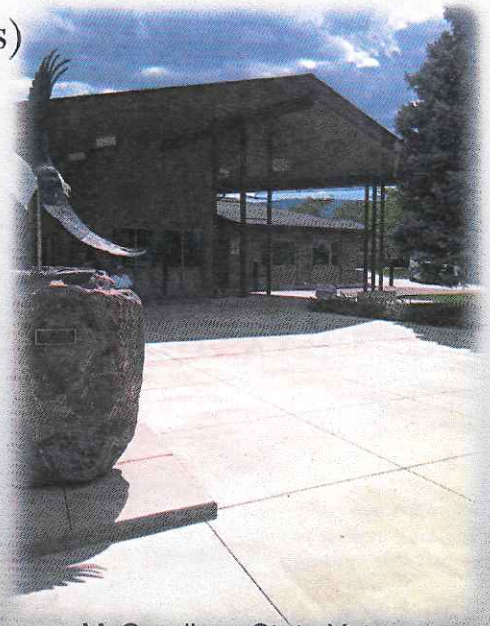
- McCandless State Veterans Home, Florence
- Multiple improvements to upgrade the facility's security, accessibility and resident care areas:
  - New Security System (Access Control and Digital Cameras)
  - Nurse Call System Replacement
  - New Wander Protection
  - Interior Finish Upgrades/Fall Mitigation
  - Resident Bathing Suite Renovations
  - Staff Training Center / Activities Area Upgrades
  - Telephone System Replacement



McCandless State Veterans Home at Florence

State Veterans Homes Resident Security and Support

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- Colorado State Veterans Home at Rifle
- Improvements under this project would address a number of needs including food service delivery and resident bathing:
  - Main Kitchen/Serving Kitchen Upgrades + Equipment Replacement
  - Renovations to Resident Bathing Suites
  - New Security System
    (Access Control and Digital Cameras)
  - New Wander Protection

Colorado State Veterans Home at Rifle

Division of Youth Corrections

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- Facilities: 10 secure commitment facilities
- Beds:
  - Detention: 382 total: 366 State; 16 Contract
  - Commitment: 785 total: 324 State; 461 Contract
- Detention 8,000 youths admitted annually
- Buildings are up to 100 years old
- Facility Condition Index range 0.6 to 0.8

Division of Youth Corrections Facility Refurbishment for Safety and Risk Mitigation, Modernization

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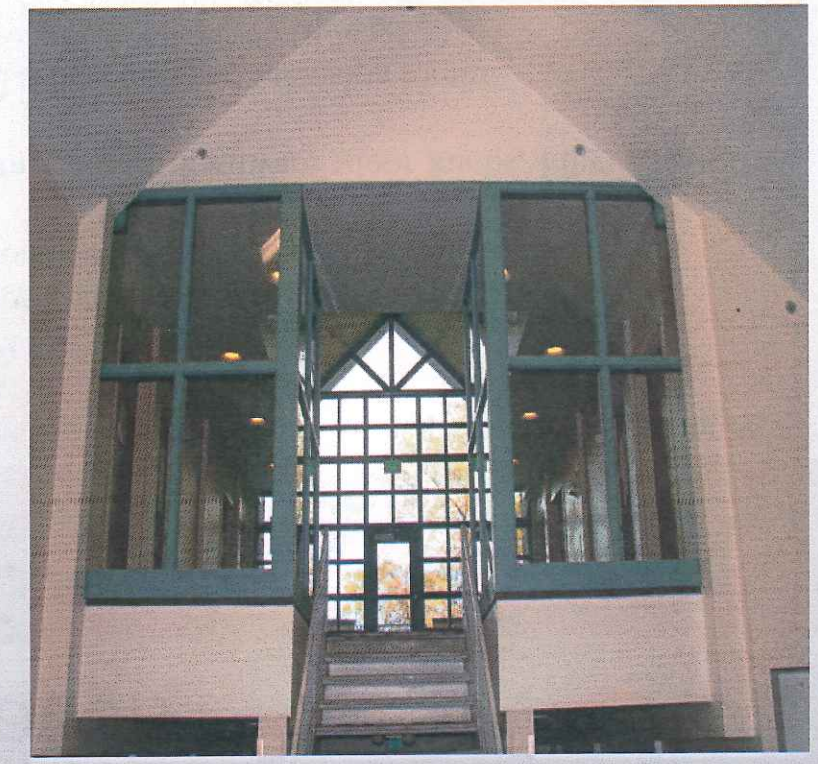
Without suicide mitigation



With suicide mitigation

Division of Youth Corrections Facility Refurbishment for Safety and Risk Mitigation, Modernization

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Request Year	Total Funds/ Capital Construction Cash Funds	Project Plan
FY 2014-15	$1,100,000	• Comprehensive engineering, architectural and cost assessment of physical needs • Prioritization of assessment findings • Address Priority 1 needs as determined by the assessment

FY 2015-16	$2,000,000	• Address additional needs based on prioritization, which may include:
		  • Self-harm resistant hardware (door knobs, hinges, and towel racks)
		  • Sink and toilet equipped seclusion rooms
		  • Rip-away curtains in every shower
		  • Replacement of cracked, broken and buckled gymnasium floors
		  • 14 gauge steel doors on sleeping rooms
		  • Built-in, bolted down beds
		  • Natural day lighting
		  • Anti-slip epoxy floors
		  • Central control monitoring of seclusion rooms
		  • Self-harm resistant ADA grab bars for bathrooms

FY 2016-17	$2,000,000	
FY 2017-18	$2,000,000	
FY 2018-19	$2,000,000	
FY 2019-20	$2,000,000	
FY 2020-21	$1,000,000	

Colorado Mental Health Institutes: Fort Logan and Pueblo

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- Capacity:
  - Fort Logan: 94 (civil)
  - Pueblo: 451 (357 forensic and 94 civil)
- State operated mental health facilities for individuals with persistent mental illnesses who present with a significant safety and/or suicide risk
- Adolescent through geriatric
- Fort Logan named Top Performer on Key Quality Measures by the Joint Commission

Colorado Mental Health Institutes: Fort Logan and Pueblo

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- Age of the buildings: 45 to 75 years old
- Average Fort Logan Facility Condition Index: 0.62
- Average Pueblo Facility Condition Index: 0.69
- $34.6 million in controlled maintenance for the Institutes

Suicide Mitigation at Mental Health Institutes

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- Mitigate the risks of suicide and self-harm of patients at both the Colorado Mental Health Institutes at Fort Logan and Pueblo
  - 1994: Suicide Risk Assessment and Prevention Effort
  - 1998: Criminal and Juvenile Justice International
  - 1999: Completion of database that compiled room by room physical suicide risks
  - 2000: Phase 1 – Funding for mitigation at Fort Logan
  - 2011: Phase 2 – Funding for mitigation at Pueblo
  - 2014: Phase 3 (Request) – Complete suicide mitigation at Fort Logan and Pueblo

Suicide Mitigation at Mental Health Institutes

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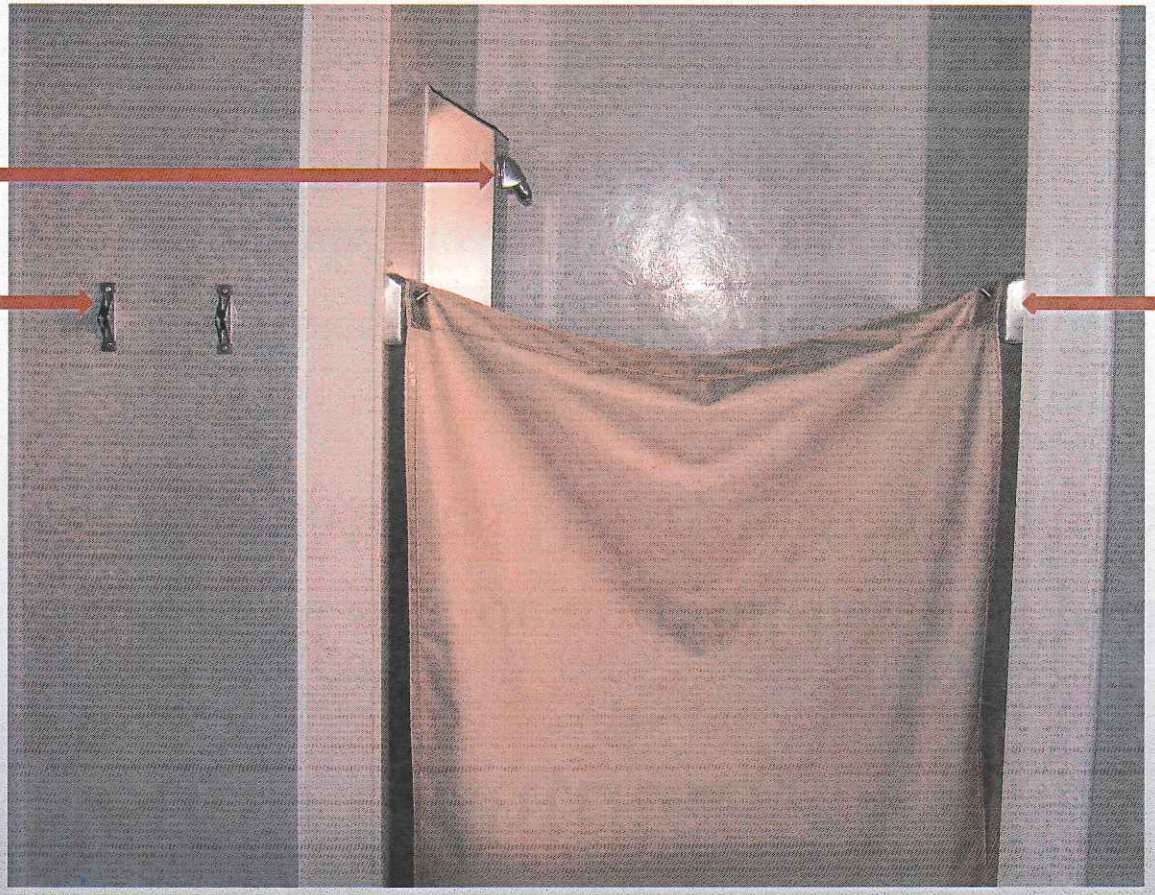

Suicide Mitigated Shower/Fixtures

Suicide Mitigation at Mental Health Institutes

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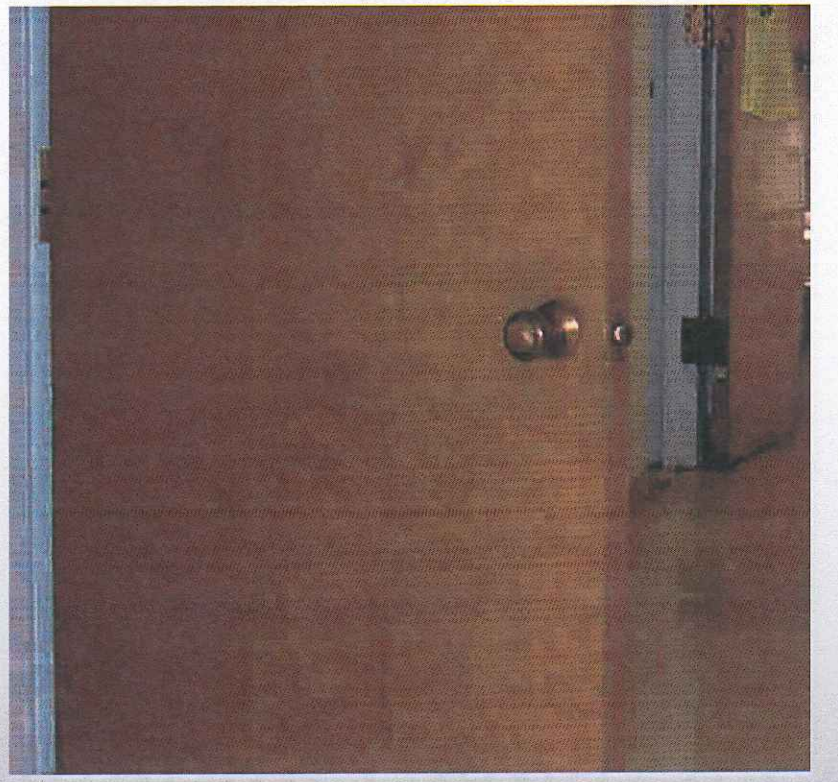

Before

After

Suicide Mitigation at Mental Health Institutes

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Before

After

Mental Health Institute Electronic Health Record and Pharmacy System Replacement

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- 2011 audit finding and recommendation
- Multiple outdated legacy health information systems
- Improved clinical care & safety to address patient behavioral health disorders
- Sharing of data with community mental health centers

Fort Logan Basement File Room

Mental Health Institute Electronic Health Record and Pharmacy System Replacement

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- Project Description:
  - Creation of 1 electronic health record shared between the 2 institutes
  - Point of care documentation for active treatment and implementation of individualized care plans
  - System for historical records retention
- Technology:
  - Fully-hosted and web-based solution
  - Establish a secure wireless network on both campuses
  - Electronic tablets for clinicians for real-time charting and access to patient records

Mental Health Institute Electronic Health Record and Pharmacy System Replacement

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Request Year	Requested Funding	Project Plan
FY 2013-14		• Define business requirements • Issue requests for proposals • Select vendor • Contract negotiations
FY 2014-15	• $9.8 million Capital Construction Funds • $350,000 General Fund and 4.5 FTE	• Infrastructure improvements • Software implementation • Hire FTE to oversee, analyze, and support application design and implementation
FY 2015-16	• $4.9 million Capital Construction Funds • $528,000 General Fund	• Close customization • Conduct training • Customer support • Ongoing system modifications/maintenance, data analysis
FY 2016-17	• $2.7 million General Fund	• Ongoing system modifications/maintenance, data analysis

Planning: Mental Health Institute Facility Modernization

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- 1989: Master plan completed for Fort Logan
- 1995: SB 95-214 Development of Pueblo master plan funded
- 1997 (October): completion of master plan for Pueblo
- 1999: Funding approved for the replacement/building of HSFI
- 2009: Completion of HSFI at Pueblo
- 2012: Replacement of F1 Cottage at Fort Logan
- 2012: Governor Hickenlooper plan including transitional treatment units

Planning: Mental Health Institute Facility Modernization

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- Request: $815,000 General Fund to complete Facility Program Plans and Site Master Plans for both campuses
- Create a plan to modernize and strategically align facilities with current and projected needs of Coloradans
- Statewide system analysis to determine the direction for long-term facility needs, including private sector capacity
- Anticipated completion in August 2015

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