Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 ☑ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☐ Budget Request Amendment FY 08-09 ☐

Request Title: Buildings and Grounds Fund Spending Authority Increase
Department: Human Services
Priority Number: 12

Dept. Approval by: Reginald Jeffers **Date:** 10/17/07
OSPB Approval: **Date:** 10/22/07 for 11/1/07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	2,400,852	4,010,026	0	4,010,026	6,021,990	411,553	6,433,543	0	6,433,543	115,410
	FTE	5.0	6.5	0.0	6.5	6.5	3.5	10.0	0.0	10.0	3.5
	GF	896,173	1,877,122	0	1,877,122	3,136,053	0	3,136,053	0	3,136,053	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	264,793	302,904	0	302,904	293,145	102,888	396,033	0	396,033	28,851
	CFE	990,939	1,299,167	0	1,299,167	1,835,759	308,665	2,144,424	0	2,144,424	86,559
	FF	248,947	530,833	0	530,833	757,033	0	757,033	0	757,033	0
	MCF	298,480	532,152	0	532,152	1,022,430	0	1,022,430	0	1,022,430	0
	MGF	149,083	263,044	0	263,044	510,435	0	510,435	0	510,435	0
	NGF	1,045,256	2,140,166	0	2,140,166	3,646,488	0	3,646,488	0	3,646,488	0
(3) Office of Operations Buildings and Grounds Fund	Total	902,359	896,014	0	896,014	904,633	409,249	1,313,882	0	1,313,882	113,351
	FTE	5.0	6.5	0.0	6.5	6.5	3.5	10.0	0.0	10.0	3.5
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	226,741	223,928	0	223,928	226,083	102,312	328,395	0	328,395	28,337
	CFE	675,618	672,086	0	672,086	678,550	306,937	985,487	0	985,487	85,014
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	0	0	0	0	0	0	0	0	0	0
(1) Executive Director S.B. 04-257 Amortization Equalization Disbursement	Total	1,498,493	2,631,937	0	2,631,937	3,875,868	1,569	3,877,437	0	3,877,437	1,569
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	896,173	1,592,902	0	1,592,902	2,372,913	0	2,372,913	0	2,372,913	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	38,052	65,360	0	65,360	51,179	392	51,571	0	51,571	392
	CFE	315,321	531,031	0	531,031	876,399	1,177	877,576	0	877,576	1,177
	FF	248,947	442,644	0	442,644	575,377	0	575,377	0	575,377	0
	MCF	298,480	450,698	0	450,698	774,253	0	774,253	0	774,253	0
	MGF	149,083	224,919	0	224,919	386,484	0	386,484	0	386,484	0
	NGF	1,045,256	1,817,821	0	1,817,821	2,759,397	0	2,759,397	0	2,759,397	0

(1) Executive Director S.B. 06-235 Supplemental Amortization Equalization Disbursement	Total	0	482,075	0	482,075	1,241,489	735	1,242,224	0	1,242,224	490
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	284,220	0	284,220	763,140	0	763,140	0	763,140	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	13,616	0	13,616	15,883	184	16,067	0	16,067	122
	CFE	0	96,050	0	96,050	280,810	551	281,361	0	281,361	368
	FF	0	88,189	0	88,189	181,656	0	181,656	0	181,656	0
	MCF	0	81,454	0	81,454	248,177	0	248,177	0	248,177	0
	MGF	0	38,125	0	38,125	123,951	0	123,951	0	123,951	0
	NGF	0	322,345	0	322,345	887,091	0	887,091	0	887,091	0

Letternote revised text:

Cash Fund name/number, Federal Fund Grant name: Fund 517 Buildings and Grounds Fund

IT Request: ☐ Yes ☑ No

Request Affects Other Departments: ☐ Yes ☑ No **If Yes, List Other Departments Here:**

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Department of Human Services
Priority Number:	12
Change Request Title:	Buildings & Grounds Fund Spending Authority Increase

SELECT ONE (click on box):

☒ Decision Item FY 08-09
☐ Base Reduction Item FY 08-09
☐ Supplemental Request FY 07-08
☐ Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

☒ Not a Supplemental or Budget Request Amendment
☐ An emergency
☐ A technical error which has a substantial effect on the operation of the program
☐ New data resulting in substantial changes in funding needs
☐ Unforeseen contingency such as a significant workload change

Short Summary of Request:

This decision item requests an increase in spending authority for the Buildings and Grounds Fund of $411,553 Total Funds and 3.5 FTE for FY 2008-09 and $115,410 Total Funds and 3.5 FTE for FY 2009-10. The revenue to support this level of spending will come from a combination of rental income and reserve funds and will be used to maintain and repair facilities and building infrastructure owned by the Colorado Department of Human Services that has been rented to other state agencies and non-profit entities.

Background and Appropriation History:

The Buildings and Grounds Fund is a cash fund that provides resources for the maintenance, repair and upkeep of Human Services facilities and grounds. The Colorado Department of Human Services (CDHS) leases space to other state agencies and non-profit organizations for use as office space and for the provision of direct care services. The revenue projection for this line item is based on the anticipated revenue generated from lease agreements. The per square foot space leasing rates are based on the CDHS calculated cost for maintenance, repair and upkeep of the rented spaces. Revenue from the leases is used for upkeep of the facilities.

The current inventory of the Buildings and Grounds fund consists of space in about 40 buildings. These are older buildings with an average State Buildings Program Condition index of 60. The State Buildings Program goal is an average of 85 out of a possible 100.

Buildings and Grounds	Total	FTE	GF	CF	CFE	FF	MCF	MGF	NGF
FY 2006-07 Appropriation	$897,346	6.5	$0	$224,261	$673,085	$0	$0	$0	$0
0.2% Personal Services Reduction	$(1,332)	0.0	$0	$(333)	$(999)	$0	$0	$0	$0
FY 2007-08 Appropriation	$896,014	6.5	$0	$223,928	$672,086	$0	$0	$0	$0

General Description of Request:

Program reductions and consolidations have decreased the amount of space that is needed to house Human Services functions leaving some areas vacant. In order to manage this vacant space and keep these buildings from falling into a state of disrepair which can result in hazardous or blighted conditions, the space is made available to those agencies that have a connection to Human Services programs. The Division of Facilities Management has had success in finding tenants that complement the CDHS programs, i.e. ARTS, (Alcohol Rehabilitation Treatment Services), Senior Options, Father Ed Judy House, Beacon Center Inc. All of these programs are related to CDHS programs and are seen as a benefit to the care and welfare of Colorado citizens.

Over the past 18 months the leased square footage increased by 76,125. The list of new tenants includes:

Part C Developmental Disabilities: Per an executive order signed last December Part C Education was transferred from the Department of Education to CDHS. This required the remodeling and leasing of 1,388 square feet.

Baby Haven Expansion 1: Baby Haven program of the ART's Division of the Colorado University of Health Science Center provides drug and alcohol treatment for new moms that live with their babies. This program leases 8,950 square feet.

Baby Haven Expansion 2: Baby Haven program of the ART's Division of the University of Health Science provides drug and alcohol treatment for new moms that live with their babies. This program leases another 8,645 square feet.

CDHS Office of Performance Improvement: Office of Performance Improvement was relocated from the overcrowded building at 1575 Sherman to the Fort Logan campus. OPI occupies 13,919 square feet.

Senior Options: A community-based program that provides living accommodations for seniors with mental illnesses. This program occupies 8,950 square feet.

Father Ed Judy House: This is a Catholic Charities program that provides shelter for mothers and children of abusive situations. This program occupies 5,553 square feet.

Department of Corrections Pharmacy: Building 16 in Pueblo consisting of 4,987 square feet.

Department of Corrections Parole Board: Building 54 in Pueblo consisting of 4,278 square feet.

Division of Youth Corrections: Building 125 in Pueblo consisting of 1,195 square feet.

Department of Corrections Criminal Unit: Building 54 in Pueblo consisting of 2,780 square feet.

Department of Corrections Upholstery Shop: Building 54 in Pueblo consisting of 2,780 square feet.

Work Release Program: Building 106 in Pueblo consisting of 12,700 square feet.

The Office of Operations Division of Facilities Management has been able to provide only minimal maintenance and housekeeping services to these new tenants. In order to maintain these facilities at the level of service that was stipulated in the lease agreements, additional

staff and supplies will be required as well as use of some of the cash reserve funds for remodeling projects.

The Office of Operations Division of Facilities Management is requesting two specific changes to the 517 Buildings and Grounds Fund.

1. Increase Buildings and Grounds Fund spending authority $409,249 for FY 2008-09 and $113,351 for FY 2009-10.
2. Increase FTE by 3.5 to match the increase in non-general funded occupied space. As program cuts took place in the past, the Division of Facilities Management had to make reductions as well. Additional staff are needed to provide adequate service to leased space tenants.

The additional spending authority and staff will allow the Division of Facilities Management to provide adequate maintenance and housekeeping services to all tenants. With the unprecedented increase in leasing tenants over the last 18 months, the existing staff has been unable to adequately maintain the leased space at the level agreed during the contract negotiations. CDHS facility tenants expect and deserve reliable, safe, and clean rental space.

Some of the improvements to be made with the additional funding include:

An increase in housekeeping services from 2x to 5x per week
A decrease in response time for maintenance and repairs
Improvement in building safety and sanitary conditions
Replacement of archaic and failing building systems such as pipelines, boilers, sewer lines, heating systems
Painting of building interiors and exteriors

Consequences if Not Funded:

CDHS makes available its excess building space to other state agencies and non-profit organizations that are consistent with CDHS's mission and vision. The lease rates are well-below market for these older facilities with poor utility services, few modern-day conveniences and out-of-the-way locations. The leased space inventory includes in-patient and out-patient treatment centers; administrative offices and research; and support spaces, such as an auditorium, storage units and outdoor grounds. These human services programs are not always welcome in local communities and finding private space to lease can be very difficult and costly. (Current tenants include the University of Colorado Health Sciences Center, the Department of Corrections, Beacon Center, Seniors on Community Living, and the Father Ed Judy House.) If this space was not available for these tenants there would be an increased expense to those programs and services in the form of moving costs and higher rents in the private sector. Some programs may be forced to close as municipality-zoning requirements are becoming increasingly more difficult to site group homes and place sexual offenders. Additionally, the building maintenance at these sites will be reduced to "abandon status", meaning that the buildings will not be maintained which will result in a lower Facilities Condition Index and the ultimate demolition of state assets.

Calculations for Request:

Summary of Request FY2008-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	Medicaid Cash Funds	Medicaid General Funds	Net General Fund	FTE
Total Request	$411,533	$0	$102,888	$308,665	$0	$0	$0	$0	3.5
Buildings and Grounds Fund	$409,249	$0	$102,312	$306,937	$0	$0	$0	$0	
Personal Services Cost Component	$109,426	$0	$0	$0	$0	$0	$0	$0	3.5
Operating Cost Component	$12,823	$0	$0	$0	$0	$0	$0	$0	
Improvements Cost Component	$287,000	$0	$0	$0	$0	$0	$0	$0	
Executive Director's Office									
S.B. 04-257 Amortization Equalization Disbursement Component	$1,569	$0	$392	$1,177	$0	$0	$0	$0	
S.B. 06-235 Supplemental Amortization Equalization Disbursement Component	$735	$0	$184	$551	$0	$0	$0	$0	

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	Medicaid Cash Funds	Medicaid General Funds	Net General Fund	FTE
Total Request	$115,410	$0	$28,851	$86,559	$0	$0	$0	$0	3.5
Buildings and Grounds Fund	$113,351	$0	$28,337	$85,014	$0	$0	$0	$0	
Personal Services Cost Component	$110,161	$0	$0	$0	$0	$0	$0	$0	3.5
Operating Cost Component	$3,190	$0	$0	$0	$0	$0	$0	$0	
Executive Director's Office									
S.B. 04-257 Amortization Equalization Disbursement Component	$1,569	$0	$392	$1,177	$0	$0	$0	$0	
S.B. 06-235 Supplemental Amortization Equalization Disbursement Component	$490	$0	$122	$368	$0	$0	$0	$0	

New FTE and Operating Costs:

Fiscal Year(s) of Request		**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**
PERSONAL SERVICES	**Title:**	**Structural Trades II**		**Custodian II**			
Number of PERSONS / class title		1.50	1.50	2.00	2.00		
Number of months working in FY 08-09 and FY 09-10		12	12	12	12		
Number months paid in FY 08-09 and FY 09-10*		12	12	12	12		
Calculated FTE per classification		**1.5**	**1.5**	**2.0**	**2.0**	**3.5**	**3.5**
Annual base salary		$34,776	$34,776	$22,944	$22,944		
Salary		$52,164	$52,164	$45,888	$45,888	$98,052	$98,052
PERA	**10.15%**	$5,295	$5,295	$4,658	$4,658	$9,953	$9,953
Medicare	**1.45%**	$756	$756	$665	$665	$1,421	$1,421
Prior Year SAED	**N/A**	$0	$391	$0	$344	$0	$735
Subtotal Personal Services at Division Level		**$58,215**	**$58,606**	**$51,211**	**$51,555**	**$109,426**	**$110,161**
Subtotal AED at EDO Long Bill Group Level	**1.60%**	**$835**	**$835**	**$734**	**$734**	**$1,569**	**$1,569**
Subtotal SAED at EDO Long Bill Group Level	**Varies**	**$391**	**$261**	**$344**	**$229**	**$735**	**$490**
Subtotal for Health, Life, Dental (if over 20 FTE) **	**N/A**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Subtotal for Short Term Disability (if over 20 FTE) **	**0.13%**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OPERATING EXPENSES							
Supplies @ $500/$500***	**$500**	$750	$750	$1,000	$1,000	$1,750	$1,750
Computer @ $900/$0 ****	**$900**	$1,350	$0	$0	$0	$1,350	$0
Office Suite Software @ $330/$0 ****	**$330**	$495	$0	$0	$0	$495	$0
Office Equipment @ $2,225 /$0	**$2,225**	$3,338	$0	$4,450	$0	$7,788	$0
Telephone Base @ $360$360***	**$360**	$720	$720	$720	$720	$1,440	$1,440
Subtotal Operating Expenses		**$6,653**	**$1,470**	**$6,170**	**$1,720**	**$12,823**	**$3,190**
GRAND TOTAL ALL Personnel-Related COSTS		**$66,094**	**$61,172**	**$58,459**	**$54,238**	**$124,553**	**$115,410**
Buildings & Grounds Facility Improvements						**$287,000**	**$0**
GRAND TOTAL ALL COSTS						**$411,553**	**$115,410**
				CF	25%	$102,888	$28,851
				CFE	75%	$308,665	$86,559

Notes:

*No adjustment for Pay Date Shift is requested for this cash fund.

**No Health Life and Dental and Short Term Disability costs are requested because fewer than 20 FTE are requested.

***The $360 for Cell Phone Base per person and $500 for Supplies per FTE will carry over each year as an acceptable expense.

**** Computers and Software are not requested for Custodian staff.

Calculation of FY 2008-09 Revenue:

Revenue	Total
Projected Rental Revenue based on Existing Contracts	$1,068,886
Estimated New Leases under Negotiation	$50,000
Subtotal Estimated Rental Revenue	$1,118,886
Cash Fund Balance Reserve	$1,674,446
Total Revenue Available	$2,793,332

Calculation of FY 2008-09 Expenses:

Personal Services Expenses		Total
FY 2007- 08 Personal Services Base	$264,956	
FY 2008-09 Personal Services Base Adjustments – Common Policy	$8,619	
Additional Personal Services Requested	$109,426	$383,001
Operating Expenses		
FY 2007-08 Operating Expenses Base	$631,058	
Operating Expenses Associated with Additional Staff	$12,823	$643,881
Buildings and Grounds Reserves for Building Improvements		
Irrigation Systems – 8 locations @ $14,000	$112,000	
Exterior Paint – 15 buildings @ $7,000	$105,000	
Remodel Building #13	$70,000	$287,000
Total Spending Authority Needed for FY 2008-09		$1,313,882

Calculation of FY 2009-10 Revenue:

Revenue	Total
FY 2008-09 Projected Rental Revenue	$1,118,886
Increase in Rental Contracts	$33,567
Subtotal Estimated Rental Revenue	$1,152,453
FY 2009-10 Cash Fund Balance Reserve	$1,479,450
Total Revenue Available	$2,631,903

Calculation of FY 2009-10 Expenses:

Personal Services Expenses		Total
FY 2008-09 Personal Services Base	$383,001	
SAED Adjustment	$735	$383,736
Operating Expenses		
FY 2007-08 Operating Expenses Base	$643,881	
One Time Operating Expenses Associated with Additional FY 2008-09 Staff	($9,633)	$634,248
Buildings and Grounds Reserves for Building Improvements to be Determined		
Total Spending Authority Needed for FY 2008-09		$1,017,984

Assumptions for Calculations:

Staffing assumptions: The staffing cost is based on the FY 2007-08 Department of Personnel and Administration Compensation with PERA and Medicare. The number of staff needed is based on 19,735 square feet per maintenance FTE and 10,791 square feet per housekeeping FTE. Operating expenses related to the addition of staff include office supplies, computers, software, office equipment and telephones.

Operation dollar assumptions: Operating dollars include the materials, equipment, supplies, consumables, and overhead costs to operate the previously vacant square footage based on the historic square footage cost of the Division of Facilities Management. The square footage cost including FTE is $6.88 per square foot. Pursuant to the FTE chart above based on 76,125 this breaks out to $2.88 per foot for FTE and $4.00 per foot in operating costs.

Impact on Other Government Agencies: The result of this request will be the continued housing of the programs mentioned above. Alternative locations for these types of programs are increasingly difficult to find as local zoning laws are prohibiting group home and program type uses. Approval of this request will allow for improved upkeep and support of the program buildings creating a safer and clean environment. This will also allow for the continued cost savings over private leases in the open market. For example the typical rental rate in Denver is $15.00 per foot while CDHS rates range from $3.00 to $11.00 per foot depending on the level of service required.

Cost Benefit Analysis:

Action	Benefit	Cost	Ratio
Preserve use of existing buildings.	Building Replacement Value - $12,419,793	Annual Building Investment - $500,000	Value/investment $12,419,793/$500,000=24.84
Rent excess building space to local community.	Provide affordable rents for local complementary human services programs providing services for clients that would have difficulty in finding acceptance in community settings.	CDHS Cost- $6.88 average rental rate X 76,125 square feet = $523,740 Market cost - $15.00 local average rental rate x 76,126 square feet = $1,141,890	Market rental rates vs. CDHS rental rate $1,141,875/$523,740 = 2.18
Abandon excess state buildings. Deteriorating buildings lease to safety issues.	Most maintenance and housekeeping services would not be required.	Cost to mothball (maintain vacant buildings, no housekeeping) without rental income, $3.00 per foot. 3.00 x 76,125 square feet =$228,375.	$228,375 - CDHS cost. No rental income to offset cost.

The current inventory of the Buildings and Grounds fund consists of space in about 40 buildings. These are older buildings with an average State Buildings Program Facilities Condition Index (FCI) of 60. (The State Buildings Program goal is an average FCI of 85 out of a possible 100). Through the continued occupancy of these facilities and ability to use the additional revenue provided by the rental income for their repair and upkeep, these state-owned buildings remain a valuable state asset and provide a community service for human services programs.

Implementation Schedule:

Task	Month/Year
Written Agreement w/ Other State Agencies	Numerous leases on going
FTE Hired/Work Commences	July 2008

Statutory and Federal Authority:

25-1-118. C.R.S. (2007)

Rental properties - salvage - fund created. If any federal surplus property which has been acquired by the governor pursuant to the provisions of section 25-1-117 consists of rental property, the executive director of the department of human services is authorized to continue renting such property for such rentals as he deems reasonable.

The executive director is also authorized to sell any salvage resulting from the repair, remodeling, or demolition of the facilities of any such properties acquired under the provisions of said section 25-1-117.

Any moneys received from such rentals and from any such salvage shall be deposited with the state treasurer and credited by him to the Fort Logan state hospital fund, which fund is hereby created.

Source: L. 60: p. 145, § 1. CRS 53: § 66-1-23. C.R.S. 1963: § 66-1-23. L. 94: (1) amended, p. 2701, § 253, effective July 1.

Cross references: For establishment of, administration of, and admittance to Fort Logan mental health center, see article 15 of title 27.

Performance Measures:

The tenants of the 517 Buildings and Grounds Facilities are often partners that complement goals of the CDHS. The Office of Operations is an administrative unit that supports the mission of the CDHS programs and is not specifically mentioned in the CDHS Strategic Plan measures. CDHS Strategic Plan Department Goals that are indirectly supported by these efforts are:

Department Performance Measure #1: Young children will have the enhanced capacity to improve their competencies and talents. Increase the percentage of infants and toddlers participating in early intervention services who improve their acquisition and use of knowledge and skills (i.e., motor, cognition, speech, language, etc.) over the baseline that will be established in December 2007.

Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Current	FY 2008-09 Request
Benchmark	N/A	N/A	Increase over FFY 2007 baseline	Increase over FFY 2008 actual
Actual	N/A	Available in December 2007		

1) Tenants of the 517 Buildings and Grounds Facilities include the Baby Haven program. The Haven helps pregnant women and infant children who are in crisis. Many suffer from homelessness, addictions, childhood abuse or domestic violence, trauma, or mental health issues. Some are transitioning out of the criminal justice system; lack educational or vocational skills; or grew up in the foster care system.

The Haven was the first program in Colorado to accept infants and toddlers into residence while their mothers receive substance abuse treatment. The Haven allows the infants to live with their mothers in treatment, which keeps children out of the foster care system. A variety of early intervention services are provided to the infants so that both the mother and baby have their needs met. There are numerous studies that show that both mothers

and infants thrive if they are able to remain in treatment together. The Haven works; 83.5% of mothers who enter our program remain drug, alcohol, and crime free two years after completion!

2) In March 2005, a unique collaboration of major nonprofit agencies, State, and Denver government representatives led to the opening of a new homeless shelter for women and children called the Father Ed Judy House.

The shelter programs focus on assisting mothers with small children. The shelter provides more specialized one-on-one attention than standard shelters that accommodate much higher numbers and tend to be overcrowded and noisy. The shelter is located in a state building on the Fort Logan Mental Health Center campus. It will serve as a temporary home for up to 30 homeless women who are at least 21 years of age, along with their children, 12 years of age and younger.

Department Performance Measure #5: Reduce overall symptom severity of persons with mental illness served in the public mental health system.

Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Current	FY 2008-09 Request
Benchmark	NA	NA	NA	NA
Actual	NA	Available in November 2007	NA	NA

Another tenant of the 517 Buildings and Grounds Facilities is Senior Housing Options that provides housing for mentally ill seniors. Princeton House provides an opportunity for adults with serious mental illness to gain independence and make choices while still receiving case management and supportive services in an assisted living setting. It is located at the Fort Logan Mental Health Center. The Princeton House staff arranges social activities, administers medications, and provides all meals and snacks, while still encouraging residents to pursue hobbies and interests in the larger community.

Office of Operations Workload Indicators related to this request:

Program	Workload Indicator	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Current	FY 2008-09 Request
Facilities Management	Percentage of monthly work orders that are completed as scheduled.	91.3%	89.5%	92.0%	93.0%

Program	Workload Indicator	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Current	FY 2008-09 Request
Facilities Management	Percentage of monthly preventative maintenance work orders that are completed.	92.9%	94.0%	96.0%	96.0%

Program	Workload Indicator	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Current	FY 2008-09 Request
Facilities Management	Percentage of monthly housekeeping inspections that are completed.	96.3%	98.0%	96.0%	97.0%

Program	Workload Indicator	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Current	FY 2008-09 Request
Facilities Management	Percentage of monthly housekeeping inspections that are passed.	93.0%	96.0%	89.0%	93.0%

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