

## **CC-C: CAPITAL CONSTRUCTION PROJECT REQUEST**

### **FY 2007-08 — SUPPORT INFORMATION**

#### ***Building and Project History and Description:***

##### **1. Project Description/History:**

On March 31, 2006, Governor Bill Owens signed legislation passed by the General Assembly, which will allow the Department of Human Services to proceed with the completion of design and construction of a new High Security Forensics Institute to replace existing facilities of the Institute for Forensic Psychiatry on the grounds of the Colorado Mental Health Institute at Pueblo. House Bill 06-1373 authorizes funding over three years for the facility, including the expansion of the central Heat Plant and extension of supporting infrastructure. The bill allocated \$20 million in FY 05-06, an additional \$15 million in FY 06-07 and stipulated the balance of approximately \$23 million would be appropriated in FY 07-08. However, rapidly escalating construction costs since the project was last requested have necessitated the Department increase the amount required to complete the project. Demolition of an existing structure (Building #108), which is within the footprint of the new facility, is scheduled for late this summer with construction ground breaking of the new facility projected to start this fall.

During the 2005 Session, the General Assembly passed legislation (HB 05-1309) authorizing the Executive Director of the Department of Human Services to enter into a lease agreement for a facility, constructed using private funds, to house the High Security Forensic Institute (HSFI). This authorization was withdrawn with the passage of HB 06-1373.

CMHIP provides psychiatric care to mentally ill adolescents, adults, medical/surgical, forensic, and geriatric patients. This request represents the final phase of the on-going project to replace maximum and medium security forensic beds with a new High Security Forensic Institute (HSFI) at the Colorado Mental Health Institute at Pueblo (CMHIP). The central Heat Plant expansion component of this request will support not only the Forensics Replacement facility, but also the future expansion of the Colorado Department of Corrections (CDOC) San Carlos Correctional Facility (SCCF).

The origination of the Forensics Replacement project goes back almost a decade, with efforts by the Department to determine future utilization of the CMHIP campus buildings and to focus on the core programs provided by the State in those facilities. Senate Bill 95-214 funded the development of a facilities master plan for CMHIP. The Colorado Department of Corrections (CDOC), in cooperation with the Colorado Department of Human Services (CDHS), contracted with RNL Design in April 1997 to develop the CMHIP Master Plan. This plan established a long-range vision for the campus through the year 2007. The original plan (CMHIP Pueblo Campus Master Plan, October 21, 1997) identified several phases of development and the greatest facility needs for both CDOC and CDHS.

In FY 1999-00 the General Assembly appropriated funding to complete a Facility Program Plan (FPP) for the Institute for Forensic Psychiatry (IFP). The Department had previously prepared an IFP Operational Program Plan (OPP) utilizing CDHS staff and existing resources. The Department retained a consultant to prepare the FPP, which was submitted on October 29, 1999, to the General

Assembly. The Capital Development Committee approved the FPP on March 28, 2000. The Department first received monies for the Heat Plant expansion in FY 2000-01. A Facilities Program Plan was subsequently approved by the Capital Development Committee on April 12, 2001.

Also, in FY 2000-01 the General Assembly appropriated funding for the professional services portion of the Forensics Replacement project allowing the Department to proceed with design of a new IFP facility, followed by a further appropriation for a portion of the construction in FY 2001-02; however, CDHS suspended project design as it neared completion in September 2001 when the state-wide freeze was issued on capital construction project spending. Construction Documents were to be issued for bidding in November 2001. The contract for the Heat Plant expansion, which had already been bid, was cancelled when funding was withdrawn. All project activities were terminated once the settlement of a claim related to cancellation of the Contractor's contract was completed. All monies were rescinded in the fall of 2001.

This request also reflects federal Job Growth and Tax Relief Reconciliation Act funding in the amount of \$304,500 allocated by the Governor to begin site utility work. This work included the relocation of utilities to allow construction to go forward and the construction of a new primary power feed into the campus that will both serve the new facility and address the unreliable power supply to campus that jeopardizes the operation of the Central Production Kitchen and the North Chiller Plant.

The facility (Building #20) currently housing the IFP maximum-security unit will be turned over for use by the DOC. DOC indicates the building will be utilized as program space for their Youthful Offender System (YOS) facility, which is immediately adjacent to Building #20 on the south portion of the CMHIP campus.

During 2003 Institute of Forensic Psychiatry (IFP) administrative staff offices were moved out of Building #54 and into Building #126 in order to be closer to the programs they supervise. These management staff will be moved into space in the new facility when it is completed. Building #54 currently provides space for several functions. It houses the Parole Board; a warehousing operation on the first floor; and facility maintenance storage on the lower level. When the HSFI is completed, Building 126 is anticipated to house the Forensic Community Based Services Program and the Industry Arts Building Trades Program.

The portion of Building #121 (4<sup>th</sup>, 5<sup>th</sup> and 6<sup>th</sup> floors) currently occupied by the medium security unit of IFP will be vacated when the new HSFI is completed. The long-term plan for this building is demolition to make room for other development; however, the building cannot be fully vacated at this time since the lower three floors are occupied by geriatric mental health patients. In addition, this existing space may be used as the temporary location for intermediate and minimum-security level patients currently occupying Building #106, when the Transitional Forensic Institute goes forward.

(a) List key objectives of proposed project: Key objectives for the Forensics Replacement Facility are as follows:

The existing facilities housing the maximum and medium security level programs of the IFP were designed primarily to maximize the number of patients who could occupy the space, with treatment a secondary consideration. The new facility will fulfill the following programmatic objectives:

- Improve the program and treatment services able to be delivered to patients in maximum and medium security levels of the IFP program at CMHIP;
- Accommodate the increasing number of patients not yet adjudicated who are awaiting admission under legal status of evaluation or Incompetent To Proceed (ITP) and require a secure facility;
- Accommodate the increasing number of DOC inmates requiring the intensive mental health services provided by IFP;
- Allow patients to be treated in an environment, which provides the necessary level of security for the safety of patients, staff and the general public;
- Accommodate female patients who also require a high level of security, who cannot be housed in the current IFP Maximum security facility;
- Provide improved facilities, which will comply with certification requirements of the Joint Commission on Accreditation of Healthcare Organizations (JCAHO);
- Mitigate the need for costly renovation of the obsolete and outdated mechanical, plumbing and electrical systems in the existing buildings;
- Provide patient care units (wards) that will allow better observation and greater participation by staff in patient activities. The existing facilities are poorly configured and make supervision of patients difficult;
- Place patient safety as a primary consideration. The existing space housing medium security level patients was not originally designed for a forensic population; and,
- Satisfy the Department's commitment in settling the Neiberger class action lawsuit.

Key objectives for the central Heat Plant expansion component of the project are as follows:

- Capacity of the Central Heat Plant will be expanded in order to provide heating and hot water for the Forensics Replacement and the Secure Mental Health Unit projects and also provide capacity for the future expansion of the SCCF;

- Replace two aging gas boilers at the Central Heat Planting that can no longer produce steam at rated capacity and would otherwise require Controlled Maintenance funding in the very near future to keep them operational;
- Upgrade the filtering system for the two coal fired boilers at the Central Heat Plant in order to maximize their operation; and,
- Provide the necessary redundancy of both fuel source and capacity in order to allow the most cost efficient operation of the Central Heat Plant in the marketplace with fluctuating fuel prices.

**2. Estimated Project Timetable. (Each Phase Must Accomplish Distinct, Stand-Alone Functions)**

The timetables for the major elements of the project are similar and will be accomplished in parallel; however, they will be of different duration; following is a timetable for each component.

<b>Timetable for Forensics Replacement Facility</b>			
<b>Phase</b>	<b>Start Date(s)</b>	<b>Completion Date(s)</b>	<b>Remarks</b>
Physical Planning Phase	07/99	12/06	Includes Facility Program Plan, Design and Restart of the Project, completion of the Design
Demolition	06/06	01/07	Includes bidding for Building #108 demolition to prepare the site for general construction
Construction Phase	10/06	03/09	Includes bidding and new construction
Equipment Phase	12/08	04/09	Procurement and Installation
Commissioning and Testing	05/09	06/09	
Occupancy	07/09		

**(a) Phasing Explanation.**

The relocation of utilities and construction of the new primary power feed during calendar 2004 and 2005 using federal Job Growth and Tax Relief Reconciliation Act funds will allow demolition and general construction to proceed one after the other. The demolition of Building #108 will be followed immediately by the construction of the new building.

<b>Timetable for central Heat Plant Expansion</b>			
<b>Phase</b>	<b>Start Date(s)</b>	<b>Completion Date(s)</b>	<b>Remarks</b>
Physical Planning Phase	07/00	07/06	Planning and Design Phase Completed previously
Equipment Procurement	08/06	03/07	Bid for Pre-purchase of Boilers and obtain delivery
Construction Phase	01/07	11/08	Includes Bidding of Installation and Construction
Commissioning and Start-Up	12/08	01/09	
Facility Complete		01/09	

**(a) Phasing Explanation.**

This project was previously phased to the extent possible. These funds would fund the final phase of the Forensics project; as well as, procurement and construction of the modifications to the Central Heat Plant.

**(b) (Only For Continuation Projects) Expenditure Information.**

Year-to-Date Expenditure: From previous appropriations (prior to the shutdown of the project in 2001) a total of \$2,575,454 was expended for the Forensics Replacement Facility; in addition, Federal Funds of \$301,298 allocated by the Governor were expended. Also, \$363,317 was expended for the Heat Plant component of the project prior to cancellation.

Update of phase progression and expenditures: (Refer to above)

**Justification Section:**

## 3. Project/Program Justification.

(a) Justification Related to Programs and Classifications served by Request (describe and enumerate): The Table below indicates the trends for the various security levels of the Forensics program. This is followed by the justification related to the expansion of the Heat Plant

Program Service Population	Actual FY03-04	Actual FY04-05	Actual FY05-06	Projected FY06-07	Projected FY07-08	Projected FY 08-09
Capacity -Forensics Beds (Existing and proposed)	278	278	278	278	278	<b>310</b>
Restricted Capacity on Max & Med Due to Lawsuit*	168	160*	152*	152	152	
<b>Average Daily Attendance (# of beds)</b>						
<u>Maximum Security</u>						<i>HSFI 200 beds</i>
Bed Capacity	80	80	72*	72	72	
ADA Census	77	75	75	75	75	
<u>Medium Security</u>						
Bed Capacity	88	66*	66	66	66	
ADA Census	89	63	63	63	63	
<u>Intermediate Security</u>						
Bed Capacity	69	75	83	83	83	<b>60</b>
ADA Census	71	67	67	67	67	
<u>Minimum Security</u>						
Bed Capacity	41	46	46	46	46	<b>40</b>
ADA Census	40	37	37	37	37	
<u>Advanced Cottage</u>						
Capacity in existing Cottage	-	11	11	11	11	<b>10</b>
ADA Census		11	11	11	11	
<b>Total Existing Census</b>	<b>269</b>	<b>253</b>	<b>253</b>	<b>260<sup>1</sup></b>	<b>265</b>	<b>310</b>
ITP Overflow to Civil Units		6	10	25	25	25
Waiting List for Court Ordered Competency Restoration in Jail Detention			40	50	60	10
<b>Total Demand without Restrictions</b>			<b>303</b>	<b>335</b>	<b>350</b>	<b>345</b>

NOTE: Justification table assumes construction of new forensics replacement facility with occupancy beginning 6/1/09 and recruitment and hiring completed about 2 months before that time.

<sup>1</sup> \*Settlement required bed reductions if building unfunded by 7-1-05. Settlement requirements also required the release of a minimum of 40 long-term stay patients. The release rate has been running at an unprecedented level; approximately 30 NGRIs per year for the last three years at the same time that the LOS of ITPs is slowly creeping upward.

As discussed earlier, the existing facilities housing the maximum and medium security level programs of the IFP were designed primarily to maximize the number of patients who could occupy the space, with treatment a secondary consideration. The new facility will fulfill the following programmatic objectives:

- The replacement facility will provide the type of environment necessary to deliver the program and treatment service needed to address patients needs in the IFP program at CMHIP;
- The new facility will accommodate the gradual growth in the number of patients and DOC inmates requiring the intensive mental health services provided by IFP;
- The facility will address demands being placed upon the Institute to provide evaluations for the courts;
- The new building will fully satisfy the facility related requirements of the Neiberger law suit against the State; and,
- Meet the objectives for the project and the program as further described in Item 1. (a) above.

(a) Justification Related to the expansion of the central Heat Plant is as follows:

The increase of space on the CMHIP campus will necessitate the addition of capacity at the Central Heat Plant. Also, the aging gas boilers are becoming increasingly unreliable and failures of the Central Heat Plant to provide needed steam for heating, cooling and hot water can be expected to increase. The most recent failure occurred during June of 2004, when both coal boilers were out of service at the same time. Heat Plant staff fired a gas boiler to provide steam; however, due to the age and condition both of the gas boilers have been down rated in production capacity twice. Operating funds were used to make repairs to bring one coal boiler back on line. All programs totaling approximately 2,000 Department of Corrections (including the SCCF, the YOS Program facility and the La Vista Correctional Facility), the Mental Health Institute and the Youth Corrections beds on campus are supported by the Central Heat Plant.

(b) Purpose Code Justification:

(B)(1) -- Continuation Project -- Final Phase.

(c) Project Alternatives (include impact of not funding requested project):

The Department has researched several alternatives, including alternative financing, modifying existing IFP space, utilizing empty buildings on the CMHIP campus, utilizing vacant beds in the civil side of the psychiatric hospital to alleviate overcrowding in forensics, and renovating and utilizing a former veterans facility. Each of these alternatives are discussed below.

Utilization of HB 05-1309: In 2005, the passage of this legislation allowed the Department to lease a facility constructed using private funds. Authorization to utilize a lease-finance approach

to fund the project was withdrawn as part of HB 06-1373. The Request For Proposals which was nearing its conclusion in March 2006 was cancelled.

Utilizing Beds in the Civil Side of the Psychiatric Hospital. IFP currently employs this alternative when census pressure is extreme and they can identify a patient that could safely be treated in the less secure civil beds. On occasion, IFP has placed elderly patients on the Geriatrics unit or ill patients in the Medical/Surgical Ward of the General Hospital. Additionally, a significant increase in court-ordered competency restorations, has made it necessary to designate 10 beds on the Adult units as overflow for individuals with lesser charges. While this helps alleviate overcrowding when census pressure is extreme, it cannot be a long-term solution in the current physical facility, due to the security requirements of the forensics population and the lack of available program space.

A review of census on June 9, 2006 identified 28 individuals residing on units in the Civil Divisions of the Institute that would normally be served on the Institute for Forensic Psychiatry. These patients are considered Forensic patients due to the legal status and would have been admitted to Forensics except for the settlement agreement expectations to maintain a staff to patient ratio at a certain level and to manage census.

Waiting List for Admissions. CMHIP has been under a court settlement agreement for the past three years. Meeting the terms of the settlement agreement has contributed to a waiting list of individuals requiring the unique services of IFP. This waiting list becomes a contentious point with Judges and courts when an admission cannot occur as quickly as in the past. On June 9, 2006, there were 65 individuals (33 ITPs, 31 Evaluations, and 1 NGRI dual commitment) with court orders to CMHIP waiting for admission. Many of these individuals are in jail without treatment and medication.

In addition, 47 individuals have been determined by a court to require restoration at CMHIP, but a judge has not yet submitted an order. These individuals are in jail without treatment and medication.

Modifying Existing IFP Space. The physical layout of the medium-security and maximum-security buildings makes it extremely difficult to change configurations. The layout of medium-security (Building #121) requires linear patient care units with extremely narrow floor plans, and several floors are required to meet the space requirement. This multiple floor arrangement severely compromises the safety and security of both patients and staff. The layout of the maximum-security unit (Building #20) is functional for residential use, but there is a significant shortage of programming and treatment space. The design of this building would make it very difficult to efficiently add both program/treatment space and residential capacity. These structures were typically built with interior bearing walls, which further limit their flexibility and suitability for renovation. In addition, since 2004 the Division of Facilities Management has monitored cracking in masonry walls of the building. The Department received \$238,100 in supplemental capital construction funding in FY 1998-99 to make modifications to maximum security to improve safety and security in the interim for the maximum unit.

Utilizing Empty Buildings on the CMHIP Campus. RNL thoroughly reviewed this option during development of the CMHIP Campus Master Plan in 1997. The existing, vacant buildings are extremely old, riddled with asbestos and other hazardous materials, and not in a layout suitable to

modern day treatment. RNL's conclusion was that renovating existing buildings would be more expensive than constructing new facilities.

Fort Lyon Veterans Administration Facility. On July 29, 1999, program staff from CMHIP and DHS facilities staff toured the Fort Lyon Veterans Administration Facility near Las Animas to assess the potential of using some buildings to house the forensics program. While the facility has been well maintained, the configuration of buildings is similar to that currently housing medium-security forensics; and as such, would no better serve the program. In addition, neither the campus, nor the buildings are secure; the construction is not hardened and has numerous suicide hazards; and a number of serious code deficiencies exist, which would lead to major renovation. To compound the situation, many of the buildings are on the National Register of Historic Places, which will likely restrict how they could be modified. Also, due to the remote location of the facility, stand alone water pumping and treatment facilities, sewage treatment facilities, storm water drainage and de-watering systems, laundry facilities and fire and police departments would need to be maintained by the State at potentially very high operating costs. DOC has also evaluated the Fort Lyon complex and determined that the facility is suitable for up to 1,000 medium custody inmates, including those who are considered chronically mentally ill, the medically infirm and older inmates. Subsequent to the DHS facility evaluation, DOC purchased and renovated the facility for their use. This alternative is no longer available.

Delay Project Funding: Not funding the project would cause the facilities to not meet the current or the projected needs for beds and suitable programmatic space. The mechanical, plumbing, and electrical systems will continue to increase the difficulty and expense of maintenance and repair. With declining suitability of the environment of care, the risk that CMHIP will lose its accreditation as a psychiatric facility grows each year. Continued awareness of the identified problems without addressing them sets the stage for serious liability and accreditation problems. The provisions of the law suit settlement to limit the population of the Forensics program would remain in place.

Project Alternatives for the central Heat Plant Expansion:

The Facility Program Plan (FPP) approved by the Capital Development Committee on April 12, 2001 studied the requirements for this support facility, refined solutions and recommended the following:

Replace the two 35-year old gas boilers with new, larger capacity units and add a larger EPA mandated filtering system to maximize the capacity of the existing coal-fired boilers. This solution provides both needed capacity and fuel redundancy to address the heating and hot water needs for the campus.

Providing steam by multiple, individual building heating systems would be both more expensive and less efficient, requiring higher operating costs. Conversion of the numerous existing buildings on campus would be cost prohibitive.

Should this project not receive final phase funding, current CDHS expansion projects and future CDOC program expansions would not be serviced by the central boiler/chiller system. Reliability of the Central Heat Plant will further decline and the campus will be in jeopardy of losing this essential infrastructure support.

**Project Relationship Section:**

4. Project Association to Other Capital Improvement Projects:

Design of the project has considered the long-term development of the campus; as well as, the potential for the replacement of additional forensics beds in the future. The Department, in 1999, prioritized the replacement of the medium and maximum forensics beds and at the same time identified the need for the replacement of intermediate and minimum-security beds. These beds, identified as the Transitional Forensic Institute, represent the next step in the treatment program beyond the High Security Forensic Institute for returning patients to the community as productive members of society.

Planning for this project has been coordinated with other capital improvements occurring on the campus, including the new Sol Vista Youth Services Center (for mental health treatment of juveniles) and the expansion of the central Heating Plant.

The central Heat Plant expansion will support the Forensics Replacement, the new Sol Vista Youth Services Center that will open in the fall of 2006 and future expansion of any of the CDOC facilities on the campus that rely upon the Central Heat Plant as their source of steam for heat and hot water. If this project does not go forward all current, planned development would be impacted with additional costs and future construction would be more costly. The modifications provided by this project will also accommodate expansion of SCCF by 250-beds.

5. *(Only For Continuation Requests)* Comparison with Prior Request Made in FY 06 - 07

Since it has been over 5 years since the cost of this project was last estimated, prior to bidding in 2001; costs have been re-estimated to reflect the current construction market conditions. The overheated construction marketplace both in Colorado and nationally plus international demands for raw construction materials has driven unprecedented inflation in the last year. This costly trend is projected to continue for sometime into the future with major construction activities in the Pueblo and Colorado Springs areas, in particular driven by a significant expansion of the Fort Carson military complex with a massive infusion of federal construction dollars occurring for some time to come. In addition to preparation of an estimate by the design team, the Department retained a third party project management firm to separately estimate the cost of the project in the current construction marketplace. This independent estimate confirmed the cost of the facility.

Inflation Factor					
Total Cost of Original Approved Request	New Total Cost Requested	Difference	Inflation Factor Used	Dollar Impact of Inflation Factor on Original Request	Difference not due to Inflation
\$	\$	\$	%	\$	\$

(a) Explanation of Differences. *(Deviation from OSPB-specified inflation factor must be pre-approved):*

**Operating Impact:**

## 6. Project Operating Impact:

(a) Operating Cost Table: (Following tables detail the Operating Cost Table for the Forensics portion of this project for the Mental Health Institutes and the Office of Operations.

<b>Operating Balance Sheet – Office of Behavioral Health and Housing, Mental Health Institutes</b>											
<b>Project Operating Cost</b>	<b>First Year Operating Cost</b>		<b>Second Year Operating Cost</b>		<b>Third Year Operating Cost</b>		<b>Fourth Year Operating Cost</b>		<b>Fifth Year Operating Cost</b>		
Facility to Open 07-01-09	09-10		10-11		11-12		12-13		13-14		
<b>Personal Services</b>											
MHI Staff, includes requirements of 1.35 direct care staff	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	
2 CU Contracted Physicians	57.4	2,187,092	57.4	2,187,092	57.4	2,187,092	57.4	2,187,092	57.4	2,187,092	
EDO-Benefits (MHI)	2.0	384,380	2.0	384,380	2.0	384,380	2.0	384,380	2.0	384,380	
Shift Differential (MHI)		307,660		307,660		307,660		307,660		307,660	
Total – Personal Services		80,352		80,352		80,352		80,352		80,352	
	59.4	2,959,484	59.4	2,959,484	59.4	2,959,484	59.4	2,959,484	59.4	2,959,484	
<b>Operating Expenses</b>											
MHI Startup Costs		132,197									
MHI Operating		328,922		328,922		328,922		328,922		328,922	
Total Operating Expenses		461,119		328,922		328,922		328,922		329,922	
Total Fund		3,420,603		3,288,406		3,288,406		3,288,406		3,288,406	
General Fund		3,420,603		3,288,406		3,288,406		3,288,406		3,288,406	
Cash Fund (#/Name)											
Cash Fund Exempt (#/Name)											
Federal Funds (#/Name)											

**(b) Operating Cost Assumptions:**

- Each Patient Care Unit will include two or three eight-bed pods.
- Professional non-nursing staff will work staggered shifts to ensure treatment is available seven days each week.
- Nursing staff refers to all unit direct care staff including registered nurses, licensed practical nurses, and health care technicians.
- All direct care staffing figures include a coverage factor of 1.6 for seven-day weekly coverage that calculates vacation, holiday and sick leave.
- The number of nursing staff is calculated based on coverage of 6.0 staff per unit during shift one, 7.0 per unit on shift two, 5 per unit on shift three, 2.6 for float duties, and 1 shift supervisor. Nursing staff participates in treatment planning and formulation activities, assist with emergency patient assault intervention, security and searches, and admissions processing when not required to be with the patient.
- Professional non-nursing staff will lead groups throughout each day. Each unit requires a clinical team leader, lead nurse\*, psychologist\*, psychiatrist, social worker\*, occupational therapist, vocational rehabilitation counselor, teacher, and clinical therapists. Classifications with \* count as direct care staff per the lawsuit.
- Occupational therapists\*, vocational rehabilitation counselors\*, teachers\*, and clinical therapists\* will be centralized to provide optimum services to the total number of patients. Classifications with \* count as direct care staff per the lawsuit.
- Support staff include: 1.3 FTE Clinical Team Administrator, 0.5 FTE pharmacy technician, 1.0 FTE dietician, 3.0 FTE ward clerks, and 6.0 FTE security officers and 2.0 FTE certified police officers.
- All MHI salary levels are calculated based on the FY 2006-07 Compensation Plan. The minimum salary included in the project operating costs does not allow for the prevailing job market for medical staff. Additional funds will be needed in order to be competitive in the current job market.

10. Direct Care staff does not include staff in administrative positions or positions not directly related to day to day operations of patient care. The Neiberger Lawsuit requires a ratio of 1.35 staff to patient. The above costs support 43.6 direct care FTE and two contract physicians.
11. Per FY 2006-07 Common Policy, personal services includes PERA at 10.15%, AED at 1.2%, Medicare at 1.45%, Short Term Disability at .15%, shift differential and health, life and dental insurance.
12. Operating and pharmaceutical projections are based on the CMHIP at actual expenditures for FY 2005-06. \$4.75 per day per patient without pharmacy and \$20.53 per day per patient for pharmacy.
13. MHI start-up costs include the \$28,875 for library and academic instructional materials: \$15,840 for minor furnishings (small work tables, wall pictures, posters, bulletin boards) \$15,520 for small equipment (digital cameras, recorders, musical instruments, gym furnishings); 48 purchased computers (including LAN costs for 26 staff computers and 22 computers for patient use to provide academic and vocational training); 4 laser printers and 1 color graphics printer for patients.
14. One-time LAN connect fees (\$645 per Microcomputer, \$155 per printer) and annual LAN infrastructure charges (\$152 per microcomputer) based on CDHS Office of Technology Services FY 2006-07 costs.

Operating Balance Sheet – Office of Operations, Facilities Management										
Project Operating Cost	First Year Operating Cost		Second Year Operating Cost		Third Year Operating Cost		Fourth Year Operating Cost		Fifth Year Operating Cost	
Facility to Open 07/01/09	09-10		10-11		11-12		12-13		13-14	
Personal Services										
Operations Staff	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
	19.0	554,516	19.0	554,516	19.0	554,516	19.0	554,516	19.0	554,516
EDO-Benefits		96,782		96,782		96,782		96,782		96,782
Shift Differential		10,119		10,119		10,119		10,119		10,119
Total – Personal Services	19.0	661,417	19.0	661,417	19.0	661,417	19.0	661,417	19.0	661,417
Operating Expense										
Start Up Costs		95,000								
Operations Operating		194,895		194,895		194,895		194,895		194,895
Vehicle Lease		19,983		19,983		19,983		19,983		19,983
Utilities		429,721		429,721		429,721		429,721		429,721
Total Operating Cost		739,599		644,599		644,599		644,599		644,599
Total Fund		\$1,401,016		\$1,306,016		\$1,306,016		\$1,306,016		\$1,306,016
General Fund		\$1,401,016		\$1,306,016		\$1,306,016		\$1,306,016		\$1,306,016
Cash Fund (#/Name)										
Cash Fund Exempt (#/Name)										
Federal Funds (#/Name)										

## (c) Operating Cost Assumptions:

15. Per FY 2006-07 Common Policy, Operations personal services includes PERA at 10.15%, AED at 1.2% and Medicare at 1.45%. Shift differential is calculated per FY07 Common Policy.
16. EDO Benefits are calculated on total FTE at a rate of .150% for STD and HLD at \$421.24 / month / FTE.
17. Office of Operations custodial and maintenance operating expenses are based on current metrics for cost per square foot formulas. (\$1.125/square foot)
18. Maintenance and housekeeping staff salaries are based on the minimum level for the FY07 Compensation Plan.
19. Vehicle costs are based on a lease rate for \$416.32/month for 4 cargo vans (3 maintenance and 1 house keeping) with equipment.
20. Utility costs are based on the CMHIP campus average rate of \$2.75 per square foot
21. Operations one-time start-up costs include equipment for maintenance (\$27,000), grounds keeping (\$43,000) and housekeeping (\$25,000) for a total of \$95,000.

(Following is the Operating Cost Table for the Heat Plant expansion portion of this project):

Operating Balance Sheet Office of Operations Facilities Management										
Project Operating Cost	First Year Operating Cost		Second Year Operating Cost		Third Year Operating Cost		Fourth Year Operating Cost		Fifth Year Operating Cost	
Facility Complete: 01/01/09	08-09		09-10		10-11		11-12		12-13	
Personal Services	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Facility Maintenance	1.0	20,382	1.0	45,982	1.0	45,982	1.0	45,982	1.0	45,982
EDO Benefits		2,558		5,124		5,124		5,124		5,124
Total	1.0	22,940	1.0	51,106	1.0	51,106	1.0	51,106	1.0	51,106
Utilities		0		0		0		0		0
Supplies/Equipment		30,360		60,720		60,720		60,720		60,720
Start-Up Costs		39,000		-		-		-		-
Total Estimated Operating Cost		69,360		60,720		60,720		60,720		60,720
Total Fund		\$92,300		\$111,826		\$111,826		\$111,826		\$111,826
General Fund		\$92,300		\$111,826		\$111,826		\$111,826		\$111,826
Cash Fund (Fund Number and Name)										
Cash Fund Exempt (Fund Number and Name)										
Federal Funds (Fund Number and Name)										

(b) Operating Cost Assumptions:

1. Additional staff required to support the central Heat Plant Expansion includes 1.0 FTE Utility Plant Operator I; salary based on the FY 07 Salary Survey. Benefits included in above are 10.15% PERA, 1.2% AED and 1.45% Medicare per FY 07 Common Policy.
2. EDO Benefits are included here since this request was combined with the Forensics Replacement Request and total number of FTE is 20. Refer to Footnote 18. above for calculation.
3. Start-Up Costs include emission gauges, EPA Certifications and a Front-End Loader for coal handling.
4. Supplies/Equipment costs are for maintenance and replacement of parts and equipment on account of increased usage of the coal boilers due to the larger connected campus load and increased costs for maintaining the larger gas boilers. Also, there will be increased handling of ash, which correspondingly increases maintenance costs.

- (c) The OSPB operating budget analyst will receive a copy of the schedule 6 to cover the operating expenses denominated in table 6(a) in the request year for the fiscal year (FY 2008-09) in which operating funds are required.

**Project Funding**

7. (Required For Cash Funded, Partial Cash Funded, or Lease-Purchase Projects) Capital Finance Sources

Not Applicable – CCFE funds are proposed for this project.

Financing Balance Sheet							
Revenue Sources Fund Lists (List Each)	Fund No.	Actual FY03-04	Estimate FY04-05	Current Fund Balance	Projected FY06-07	Projected FY07-08	Projected FY 08-09
Cash Fund							
Cash Fund Exempt							
Federal Funds							
Capital Construction Funds Exempt							
Total Funding			N/A				

(a) For each cash funded source describe how the revenues accrue to the fund.

(b) Demonstrate that sufficient funding is available from this source.

(c) Finance Information

Amount Financed \$ \_\_\_\_\_

Duration of Agreement \_\_\_\_\_

Interest Rate \_\_\_\_\_%

Revenue Source \_\_\_\_\_

8. *(Only For Building Renovations and Additions)* Controlled Maintenance and Capital Construction Record.

Not Applicable for Forensics Replacement facility as new construction.

(a) Estimated Current Value: \$13,734,532 for Building SMH035 – Central Heat Plant

Past 5 Year Capital Construction Projects			
Year	Project #	Item	Cost
FY2006-07			
FY2005-06			
FY2004-05			
FY2003-04			
FY2002-03			
Past 5 Year Controlled Maintenance Projects			
FY2006-07	M05029	Critical Heat Plant Repairs, CMHIP	\$483,290
FY2005-06	M05029	Critical Heat Plant Repairs, CMHIP	\$658,740
FY2004-05			
FY2003-04			
FY2002-03			

Emergency Controlled Maintenance funds totaling \$501,294 for six separate central Heat Plant failures have been required since FY 94.

9. Space Requirements by Facility Master Plan.

Type of Space (List)	Existing GSF*	GSF Needed Under Master Plan or Recommended Industry Standard** (describe)	Surplus /(Deficit) GSF	Impact of This Project	Revised Surplus /(Deficit)	% Surplus /Deficit	Project GSF
Current IFP	108,400	1,100 GSF per patient x 168 patients in Medium and Maximum Security = 184,800	(76,400)			-	-
Proposed IFP	193,500	1,100 GSF per patient x 200 patients in HSFI = 220,000		85,100	(26,500)	(13.7%)	193,500
<b>TOTAL</b>							

\* ASF not available, GSF used throughout table.

\*\* This space requirements depiction was derived from the development process for the 1997 CMHIP Facility Master Plan. The industry standard for mental health institutes was found to be approximately 1,100 GSF per patient.

**Project Compliance:****10. REQUIRED - Indicate Appropriate Approval Authority** (*Requests cannot be forwarded for consideration unless following questions are completed*)

- a) This Project Request is in conformance with the most recently approved **Facility Program Plan** for this project entitled Department of Human Services, Institute of Forensic Psychiatry, High Security Forensic Institute, Facility Program Plan and approved on 10/29/1999 by the Department's Executive Director. The Capital Development Committee approved the Facility Program Plan on March 28, 2000.

The Heat Plant Expansion component of this Project Request is in conformance with the most recently approved **Facility Program Plan** for this project entitled Kitchen / Warehouse / Heat Plant Expansion – CMHIP, dated 10/27/00 and approved on 11/01/00 by the Department's Executive Director and the Capital Development Committee on April 12, 2001.

- b) This Project Request (is) in conformance with the most recently approved **Facility Master Plan** for this project entitled State of Colorado, Colorado Mental Health Institute Pueblo Campus, Master Plan, 1997, and approved on 10/21/1997 by the Department's Executive Director.
- c) This Project Request (is) in conformance with the most recently approved **Departmental Operating Strategic Plan** for this project entitled \_\_\_\_\_ and approved on \_\_\_/\_\_\_/\_\_\_ by the \_\_\_\_\_. (if not available, explain why below.)

A draft of the Colorado Department of Human Services, Strategic Plan will be submitted when available.

**11. Six Month Rule Compliance.**

- (a) Amount and percentage encumbered:  
Not Applicable.

- (b) Justification:

The six-month rule was met for this project for the FY 06-07 appropriation.

**CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE**

Department: Human Services	Office of Operations
Priority Number:	1
Change Request Title:	New Facility Operating Funds - High Security Forensic Institute and Heat Plant Expansion at the Colorado Mental Health Institute at Pueblo

**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 Office of Operations

Request:

This Decision Item requests \$764,363 General Fund and 6.5 FTE in FY 2008-09 and \$1,340,443 General Fund and 17.0 FTE in FY 2009-10 for Office of Operations to staff and operate two new facilities that are currently under construction at the Colorado Mental Health Institute in Pueblo - the new High Security Forensic Institute (HSFI) and the Central Heat Plant Expansion.

Background and Appropriation History:

The Colorado Mental Health Institute at Pueblo provides psychiatric care to mentally ill adolescents, adults, medical/surgical, forensic, and geriatric patients. In FY 2007-08 a capital appropriation was received for the final phase of an on-going capital project to replace maximum and medium security forensic beds with a new High Security Forensic Institute (HSFI) at the Colorado Mental Health Institute at Pueblo (CMHIP). This capital project includes expansion of the central Heat Plant to support not only the Forensics Replacement facility, but also the future expansion of the Colorado Department of

Corrections (CDOC) San Carlos Correctional Facility (SCCF). The construction cost of the new facility is over \$67 million and adds nearly 200,000 square feet of space to the CMHIP campus.

General Description of Request:

The requested funds will be used to open and service the new 200-bed High Security Forensic Institute (HSFI) facility at the appropriate level to ensure that the facility is operated and maintained safely and that the environment meets the requirements of regulatory agencies such as the Colorado Department of Health and Environment and the Joint Commission Accreditation of Hospital Organizations. This request identifies the required funding for the new space in the following categories: staff, operating, vehicles, and utilities.

Consequences if Not Funded:

If this Decision Item is not funded, the newly constructed HSFI will not be able to be occupied. Maintenance and custodial services, and groundskeeping cannot begin until funds become available. With the funding the existing maximum and medium security units can be vacated. If these units are not vacated but continue to be used to house patients, their obsolete mechanical, plumbing, and electrical systems will require expensive maintenance and repair.

Not funding the project would cause the facilities to not meet the current or the projected needs for Forensic beds and suitable programmatic space. With a declining suitability of the environment of care, the risk that CMHIP will lose its accreditation as a psychiatric facility grows each year. Continued awareness of the identified problems without addressing them sets the stage for serious liability and accreditation problems. The provisions of the recent Nieberger lawsuit settlement would not be met.

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	Medicaid Cash Funds	Medicaid General Funds	Net General Fund	FTE
Total Request Office of Operations	\$759,828	\$759,828	\$0	\$0	\$0	\$0	\$0	\$759,828	6.5
Personal Services	\$222,683	\$222,683	\$0	\$0	\$0	\$0	\$0	\$222,683	6.5
Operating Expenses	\$296,364	\$296,364	\$0	\$0	\$0	\$0	\$0	\$296,364	
Vehicle Lease Payments	\$6,388	\$6,388	\$0	\$0	\$0	\$0	\$0	\$6,388	
Utilities	\$234,393	\$234,393	\$0	\$0	\$0	\$0	\$0	\$234,393	
Total Executive Director's Office	\$4,535	\$4,535	\$0	\$0	\$0	\$0	\$0	\$4,535	
Amortization Equalization Disbursement	\$3,193	\$3,193	\$0	\$0	\$0	\$0	\$0	\$3,193	
Supplemental Amortization Equalization Disbursement	\$1,342	\$1,342	\$0	\$0	\$0	\$0	\$0	\$1,342	

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	Medicaid Cash Funds	Medicaid General Funds	Net General Fund	FTE
Total Request Office of Operations	\$1,253,558	\$1,253,558	\$0	\$0	\$0	\$0	\$0	\$1,253,558	17.0
Personal Services	\$527,241	\$527,241	\$0	\$0	\$0	\$0	\$0	\$527,241	17.0
Operating Expenses	\$257,152	\$257,152	\$0	\$0	\$0	\$0	\$0	\$257,152	
Vehicle Lease Payments	\$19,164	\$19,164	\$0	\$0	\$0	\$0	\$0	\$19,164	
Utilities	\$450,001	\$450,001	\$0	\$0	\$0	\$0	\$0	\$450,001	
Total Executive Director's Office	\$86,885	\$86,885	\$0	\$0	\$0	\$0	\$0	\$86,885	
Short Term Disability	\$612	\$612	\$0	\$0	\$0	\$0	\$0	\$612	
Amortization Equalization Disbursement	\$7,537	\$7,537	\$0	\$0	\$0	\$0	\$0	\$7,537	
Supplemental Amortization Equalization Disbursement	\$2,355	\$2,355	\$0	\$0	\$0	\$0	\$0	\$2,355	
Health Life Dental	\$76,381	\$76,381	\$0	\$0	\$0	\$0	\$0	\$76,381	

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services

OSPB Common Policy for FTE Requests - September 2007													
Fiscal Year(s) of Request	FTE and Operating Costs											TOTAL	
	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	
<b>PERSONAL SERVICES</b>													
Number of PERSONS / class title													
Number of months working in FY 08-09 and FY 09-10													
Number months paid in FY 08-09 and FY 09-10*													
Calculated FTE per classification													
Annual base salary													
Salary													
PERA													
Medicare													
Prior Year Supplemental Amortization Equalization Disbursement													
Subtotal Personal Services at Division Level													
Subtotal Amortization Equalization Disbursement at Executive Director's Office Long Bill Group Level													
Subtotal Supplemental Amortization Equalization Disbursement at Executive Director's Office Long Bill Group Level													
Department Specific Average Cost for HLD / Employee**													
Subtotal for Health, Life, Dental (if over 20 FTE)													
Subtotal for Short Term Disability (if over 20 FTE)													

OSPb Common Policy for FTE Requests - September 2007

Fiscal Year(s) of Request	FTE and Operating Costs										Grand TOTAL	
	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10
<b>PERSONAL SERVICES</b>												
Number of PERSONS / class title												
Number of months working in FY 08-09 and FY 09-10												
Number months paid in FY 08-09 and FY 09-10*												
Calculated FTE per classification												
Annual base salary												
Salary												
PERA												
Medicare												
Subtotal Personal Services at Division Level	\$14,262	\$42,884	\$69,585	\$232,418	\$21,338	\$51,354	\$105,185	\$326,656	\$222,683	\$527,241		
Subtotal Amortization Equalization Disbursement at Executive Director's Office Long Bill Group Level	\$204	\$613	\$998	\$3,325	\$306	\$734	\$1,508	\$4,672	\$3,193	\$7,537		
Subtotal Supplemental Amortization Equalization Disbursement at Executive Director's Office Long Bill Group Level	\$96	\$192	\$468	\$1,039	\$143	\$229	\$707	\$1,460	\$1,342	\$2,355		
Department Specific Average Cost for H.D / Employee**												
Subtotal for Health, Life, Dental (if over 20 FTE)	\$0	\$4,493	\$0	\$44,930	\$0	\$8,986	\$0	\$58,409	\$0	\$76,381		
Subtotal for Short Term Disability (if over 20 FTE)	\$0	\$50	\$0	\$270	\$0	\$60	\$0	\$380	\$0	\$612		
<b>OPERATING EXPENSES</b>												
Forensics (6 months in FY 2008-09)												
Heat Plant (12 months in FY 2008-09)												
Forensics Start-Up Costs												
Heat Plant Start-Up Costs												
Subtotal Operating Expenses												
Subtotal Vehicles												
Subtotal Utilities												
<b>GRAND TOTAL ALL COSTS</b>	\$14,562	\$48,232	\$71,051	\$281,982	\$21,787	\$61,363	\$107,400	\$391,577	\$764,363	\$1,340,443		

\*FY 2008-09 salaries were reduced by one month to account for Pay Date Shift.

\*\* Estimated Health Life and Dental and Short Term Disability costs are requested. The new FTE required to staff the High Security Forensics Institute includes both Mental Health Institute and Office of Operations FTE total 35.6 FTE.

Assumptions for Calculations:

The cost assumptions used for this decision item are consistent with the cost assumptions included in the FY 2007-08 Capital Request for the Forensics and Heat Plant facilities. The amounts were updated to reflect the most recent costs for salaries, benefits, operating supplies, vehicle lease payments, and utilities.

**Staffing Assumptions:** The personal services cost is based on the Department of Personnel and Administration FY 2007-08 Compensation Plan plus PERA and Medicare. Maintenance/Operations FTE calculation is based upon the Division of Facilities Management historical ratio of 21,839 SF/FTE. Housekeeping FTE calculations are based upon the ratio of 10,791 SF/FTE. The opening of this large facility requires phasing over a four to eight month period. This phasing is reflected in the number of FTE and months requested per classification in FY 2008-09. The facility will be fully operational by July 2009. EDO benefits are requested for FY 2009-10 for 17.0 Office of Operations FTE.

**Operating Expenses Assumptions:** Operating expenses include the materials, equipment, supplies, consumables, and overhead costs to operate and maintain the HSF1 building and Central Heating Plant. The operating cost per square foot metric for this facility is \$1.08/sf. The additional square footage requiring services is the difference between the newly constructed square footage less the square footage lost when areas they are vacated. The additional Forensics square footage is 193,500 square feet. Operating costs for the Heat Plant are based on the amount of raw materials required to produce a kilo-pound of steam. It is estimated that the plant will produce 293,280 additional kilo-pound of steam at a cost of \$0.25 per kilo-pound. The operating expenses include start-up costs which are one-time purchases for the initial investment in maintenance and housekeeping tools.

**Vehicle Lease Payments Assumptions:** The request includes four additional fully-equipped trucks based upon the DFM historical metric of 1.33FTE/maintenance vehicle. The annual lease cost of each vehicle is estimated at \$4,791.

Utilities Assumptions: Utilities costs are based on \$3.00 per square foot for the additional 156,262 square feet.

The Office of Operations received funding via a FY 2007-08 Budget Amendment to open and service an unused wing of an existing CMHIP building to temporarily house a 20-bed unit for Mental Health Institute clients. These clients will be moving to the new Forensics Unit in June 2009. The amount of the FY 2009-10 request for the Forensics Facility was reduced by the \$72,180 and 1.4 FTE that were appropriated to the Office of Operations for this temporary function.

Impact on Other Government Agencies:

The counties and cities have won a lawsuit that requires the State to evaluate inmates that are being housed in jails within a "reasonable amount of time". The new facility will have adequate space to accommodate these inmates within a reasonable amount of time versus the "excessive amount of time" as outlined in the lawsuit. This change will permit the counties and cities to proceed with prosecution of inmates determined to be able stand trial and restore those inmates classified as needing mental health treatment.

With regard to the heat plant, the current plant cannot operate at full capacity without exceeding EPA standards for particulates, this will restrict our ability to heat and cool the CMHIP campus with the addition of the new HSFI facility.

Cost Benefit Analysis:

This decision item provides the necessary operating funds to support a new facility that is currently under construction. The request is consistent with the estimated operating cost assumptions provided in the FY 2007-08 capital request for the facility and the benefit of such a facility to the State was acknowledged at the time of the capital appropriation.

Implementation Schedule:

Task	Month/Year
FY2008-09 FTE Hiring 1 <sup>st</sup> Group	Nov 2008
FY2008-09 FTE Hiring 2 <sup>nd</sup> Group	Jan 2009
Open Facility	June 2009

Statutory and Federal Authority:

The Office of Operations is a general support function for the Department of Human Services Mental Health Institutes. Statutes outlining the Department's authority as it relates to Mental Health Institutes is included on pages D-1-39 through D-1-82 of this request.

Performance Measures:

Performance measures related to the Mental Health Institutes are located on page D-1-84.

Strategic Plan Workload Indicators for the Office of Operations:

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Facilities Management	Maintain housekeeping cost per square foot at or above industry benchmark level.	\$1.77		\$2.23		\$2.81		\$3.40	
Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
Facilities Management	Maintain maintenance cost per square foot at or above industry benchmark level.	\$2.90		\$3.54		\$4.31		\$5.26	
Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
Facilities Management	Maintain vacancy rate for Division of Facilities Management housekeepers at or below 9%.	7.30		7.60		9.70		9.70	

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Facilities Management	Maintain vacancy rate for Division of Facilities Management maintenance employees at or below 6%.	12.10		11.50		12.80		13.30	

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

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