

Fiscal Year 2015-16 Capital Construction Request

Human Services

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

PROGRAM PLAN STATUS

2015-031

Approved Program Plan? No

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	1 of 10	
OSP/B	6 of 47	Prioritized and recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$1,100,000	\$2,000,000	\$1,950,000	\$6,000,000	\$11,050,000
Total	\$1,100,000	\$2,000,000	\$1,950,000	\$6,000,000	\$11,050,000

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$200,000	\$200,000	\$150,000	\$600,000	\$1,150,000
Construction	\$693,070	\$1,386,139	\$1,386,139	\$4,158,417	\$7,623,765
Equipment	\$100,000	\$200,000	\$200,000	\$600,000	\$1,100,000
Miscellaneous	\$6,930	\$13,861	\$13,861	\$41,583	\$76,235
Contingency	\$100,000	\$200,000	\$200,000	\$600,000	\$1,100,000
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$1,100,000	\$2,000,000	\$1,950,000	\$6,000,000	\$11,050,000

PROJECT STATUS

This is a continuation request. Phase I was funded in FY 2014-15.

PROJECT DESCRIPTION / SCOPE OF WORK

The Division of Youth Corrections (DYC) within the Department of Human Services is requesting state funds for the second phase of a seven-phase project to address safety and self-harm risks in 12 DYC facilities. This year's request for Phase II addresses the top-prioritized needs identified in a facility assessment conducted by a private consultant and department staff.

Phase I conducted a comprehensive assessment of, and planning process for, the necessary renovations at division facilities. The assessment was completed on December 8, 2014, and will be reviewed by the department, in order to prioritize the identified needs, on January 5, 2015. Beginning in March 2015, funding provided for Phase I will be used to address critical needs identified in the assessment.

Phase II and future phases are likely to include installation of:

- self-harm-resistant hardware (handles, hinges, sprinkler heads, shower heads, sensor-activated faucets, and towel racks);

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- sink- and toilet-equipped isolation rooms;
- rip-away shower curtains;
- flooring to replace cracked and broken floors;
- 14-gauge steel doors in sleeping rooms;
- built-in beds bolted to the floors;
- natural day lighting;
- anti-slip floor epoxy;
- a central monitoring station for seclusion rooms;
- self-harm-resistant grab bars in bathrooms; and
- sinks with pipe guards.

PROJECT JUSTIFICATION

According to the division, the facilities encompassed in the project range from 15- to 100-years old, and previous overutilization of the facilities has taken its toll on the physical plant. The department says that the facilities have evidence of wear in housing units, day room areas, classrooms, and dining halls, as well as on central systems such as dining facilities and HVAC systems. The department explains that the average length of stay in a DYC facility is two weeks and that facilities experience a very high volume of use. According to the department, there are nearly 8,000 new admissions annually.

In addition to the deterioration and heavy use of the physical buildings, the division says that many aspects of the facilities are not conducive to safe treatment environments that reflect current best practices to reduce the risk of harm to residents and staff. From 2010 to 2012, there were 164 incidents of self-harm in DYC facilities, including 19 incidents that could have been fatal. The DYC says that injuries to youth and staff in the past year number in the hundreds. Funding a comprehensive assessment of the risks posed in all facilities and spreading the necessary refurbishments over a seven-year period allows the division to address the most serious needs immediately and prioritize the less immediate repairs appropriately.

Project alternative. If the project is not funded, the department explains that it will divert operating dollars to address the most immediate facility needs; however, this approach will not be sufficient to address the deferred maintenance of or the risk of self-harm or injury that exists at the facilities.

PROGRAM INFORMATION

The Division of Youth Corrections oversees the state's juvenile detention, commitment, and parole programs and is statutorily mandated to provide for the care and supervision of youth committed to the custody of the Colorado Department of Human Services. The DYC serves youth between the ages of 10 and 21 who are pre-adjudicated, sentenced, or committed to the division. The division also manages and oversees state-funded and locally administered programs that provide services to youth at risk of further progressing into the juvenile justice system. The division has 12 facilities located throughout the state; 10 facilities are operated directly by the division, and 2 are privately operated.

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PROJECT SCHEDULE

	Start Date	Completion Date
Phase I	August 2014	June 2015
Phase II	July 2015	June 2016
Phase III	July 2016	June 2017
Phase IV	July 2017	June 2018
Phase V	July 2018	June 2019
Phase VI	July 2019	June 2020
Phase VII	July 2020	June 2021

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because the facilities will not undergo substantial renovation. Substantial renovation is defined as a renovation the cost of which exceeds 25 percent of the value of the property. The combined value of the DYC buildings that could potentially be included in the current scope of work is about \$193.8 million, and the total project cost is about \$15.0 million, or about 7.7 percent of the value of the property.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The project has no projected impact on state operating costs. The renovations funded by the project may slightly reduce the facilities' maintenance costs.

STAFF QUESTIONS AND ISSUES

1. How did the department identify the improvements needed at each facility?

The first phase of this project includes a site specific assessment of each DYC facility. The assessment is being done by a consultant team comprised of members from Reilly Johnson Architecture firm, DYC Administrators, and Facilities Management personnel. This team has thoroughly reviewed all DYC facilities and the assessments were completed on December 8, 2014. The assessment along with a DYC maintained running list of needed safety and risk mitigation measures for all DYC facilities will be looked at comprehensively and prioritized. The findings, recommendations, and improvements needed for each facility will also be reviewed with the contractor on January 5, 2015, based on an agreement with Reilly Johnson for review and prioritization by the department.

2. What are the projected population trends for the youth served by the DYC?

The Legislative Council population projections were released on December 22, 2014. These projections will allow the department to more accurately determine the population anticipated to be served in FY 2015-16 and beyond. Based on their estimate last year it appears that the population trend will show a slight decrease across the system. However the clinical needs of the population per the department's data indicates a slight increase in the need for state secure placements and a slight decrease in the need for contracted private community placements.

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3. Does the request account for future changes in population and programming? If so, please provide a detailed explanation of how these projections were used to plan the project. If not, please justify funding repairs in facilities that may not be needed in the future or may require additional updates to account for future changes in population and programming.

This request is to ensure that the DYC facilities are safe to house a more acute population that is demonstrating complex behavioral health needs and aggressive behaviors. The population in state-operated facilities is not anticipated to decrease and may even increase slightly. Both of these factors have been taken into account with this request. The scope of work for all phases comprises upgrades to existing facilities, specifically to interior finishes and hardware as mentioned in the capital construction (CC) request. These upgrades are necessary measures based on current best practices to enable DYC to continue to provide a continuum of services and programs safely for juveniles within the state. The department does not expect any drastic changes to the DYC programming needs in the near future. The Division recently went through a right-sizing in 2013 and does not anticipate another right size due to the continuing increase in Colorado's population.

4. What opportunities exist to share resources through collaborative projects with other divisions within the department?

DYC consulted with the Office of Behavioral Health about suicide mitigation and examined the refurbishments of their facilities, which reduced the need for additional expert consultation from a psychiatric professional.

5. Do any opportunities exist to repurpose existing DHS facilities for use by the DYC rather than spend money on renovations of facilities with low FCI scores?

Residential 24/7 programs within DHS have very unique needs and they are not usually interchangeable. Thus it would be extremely challenging to repurpose existing DHS facilities to house DYC juveniles and provide the necessary services that ensure safety and security of youth, staff, and the community.

DHS has facilities throughout the state, ranging in age from over a century to a handful of newer ones. Many of these existing older facilities, despite the best of upkeep and maintenance, have FCI scores lower than the OSA recommended .85 due to a myriad of reasons. DHS puts forward capital requests for programs and facilities based on prioritization of needs within the department.

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Suicide Risk Mitigation

PROGRAM PLAN STATUS

2009-007

Approved Program Plan? Yes

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	2 of 10	
OSPB	5 of 47	Prioritized and recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
CCF	\$5,820,786	\$4,556,369	\$1,775,085	\$0	\$12,152,240
FF	\$3,480,190	\$0	\$0	\$0	\$3,480,190
Total	\$9,300,976	\$4,556,369	\$1,775,085	\$0	\$15,632,430

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,143,846	\$521,510	\$217,023	\$0	\$1,882,379
Construction	\$6,907,622	\$3,409,359	\$1,330,882	\$0	\$11,647,863
Equipment	\$280,988	\$142,190	\$45,000	\$0	\$468,178
Miscellaneous	\$122,976	\$69,095	\$20,810	\$0	\$212,881
Contingency	\$845,543	\$414,215	\$161,371	\$0	\$1,421,129
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$9,300,975	\$4,556,369	\$1,775,086	\$0	\$15,632,430

PROJECT STATUS

This is a continuation request. Phase IV was funded in FY 2014-15. For details of prior phases, see Project Description / Scope of Work section.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds to complete the fourth phase of a five-phase project to improve patient units at the Colorado Mental Health Institutes at Fort Logan and Pueblo. The project improves areas where residents are most vulnerable, e.g., restrooms, sleeping rooms, and treatment rooms, in order to mitigate the risk of patient suicide or self-harm. This year's request for Phase IV request upgrades the first floor of Building 106 at the Pueblo facility, which houses the Community Reintegration Unit, and the west wing of the first floor of Building E at the Fort Logan facility, which houses the Adult Team Three unit. Phase IV also funds the design of four additional patient units, including the admissions, treatment, and clinic areas in Building 125 at the Pueblo facility and Buildings C, E, and H at the Fort Logan facility.

In order to mitigate suicide risk, the project makes the following physical renovations:

- removal and replacement of all plumbing fixtures in toilets and showers;

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Suicide Risk Mitigation

- elimination of tie-off points in toilet and shower partitions;
- elimination of the suspended grid ceiling, and removal and replacement of light fixtures in patient sleeping rooms, showers, and toilets;
- removal and replacement of door hardware (doorknobs, hinges, and closers);
- removal and replacement of ventilation system duct covers in patient sleeping rooms, showers, and toilets; and
- total renovation of some bathroom and shower rooms to improve staff visibility and supervision and to comply with the provisions of the Americans with Disabilities Act (ADA).

The renovations will require removal of some asbestos-containing materials, and the project includes funding for asbestos identification, testing, abatement planning, abatement, and retesting after abatement. The project also includes the replacement of existing furniture that poses a suicide risk, including wardrobe units. During construction, patients will be relocated to vacant space at each institute. Costs associated with temporarily relocating patients are also included in the request.

Prior and future phases. Phase V will fund the renovation of four additional patient units. Construction design of these units is requested in Phase IV. Phase I funded the design and construction of suicide mitigation improvements for the Locked Adolescent Unit at the Pueblo facility. Phase II upgraded one Fort Logan unit for use as temporary housing during future phases of the project, funded design and renovation of the F-1 cottage at the Fort Logan facility, upgraded the toilet and bathing rooms in the E Building Adult Units at the Fort Logan facility, and designed and constructed improvements to two units in Building 116 at the Pueblo facility. Phase III designed work to be completed under Phase IV and made improvements to the second floor of Building 106 at the Pueblo facility, which houses the Strategies to Accomplish Recovery and Social Learning Program units.

PROJECT JUSTIFICATION

The department has been engaged in suicide prevention efforts at the two institutes over the past 20 years. Comprehensive assessments of the physical suicide risks at both facilities were completed in the late 1990s, and the department has been implementing recommendations from those assessments since that time. The department reports that, as a result of past patient suicides, including two at the Pueblo facility since 2009, it has undertaken a detailed effort to systematically analyze its direct care facilities for physical suicide risks.

The average age of buildings included in the project is about 50 years old. (The Fort Logan facility was constructed in the early 1960s. The Pueblo units were constructed between 1939 and 1982.) The department says that the units were not built as locked psychiatric units for inpatients, and in lieu of replacing major facilities, the patient care units required systematic modifications to safely meet patient needs.

PROGRAM INFORMATION

The mental health institutes provide residential services to individuals of all ages with complex, serious, and persistent mental illness. The Mental Health Institute at Fort Logan has 94 beds and the Mental Health Institute at Pueblo has 451 beds. Most of the patients at Fort Logan are referred by community mental health centers when patients are deemed too unstable for community services to be effective. Most of the patients at Pueblo are referred by the criminal justice system, and evaluation and treatments services are provided to adults pre-trial, post-conviction, or following acquittal by reason of insanity.

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Human Services

Suicide Risk Mitigation

PROJECT SCHEDULE

	Start Date	Completion Date
Phase I	July 2009	December 2010
Phase II	February 2010	September 2011
Phase III	July 2014	June 2016
Phase IV	July 2015	June 2017
Phase V	July 2016	June 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because the facilities will not undergo substantial renovation. Substantial renovation is defined as a renovation the cost of which exceeds 25 percent of the value of the property. The combined value of the eight buildings included in the current scope of work is about \$101.0 million, and the total project cost is about \$15.6 million, or about 15 percent of the value of the property.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

This project has no projected impact on state operating costs.

STAFF QUESTIONS AND ISSUES

None.

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Human Services

Departmental Master Plan and Centralized Headquarters Building Facility Program Plan

PROGRAM PLAN STATUS

2016-028

Approved Program Plan?

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	3 of 10	
OSPB	21 of 47	Prioritized and recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
CCF	\$0	\$1,451,365	\$2,012,306	\$1,622,089	\$5,085,760
Total	\$0	\$1,451,365	\$2,012,306	\$1,622,089	\$5,085,760

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,451,365	\$2,012,306	\$1,622,089	\$5,085,760
Construction	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$1,451,365	\$2,012,306	\$1,622,089	\$5,085,760

PROJECT STATUS

This is a new, never-before-requested project.

The department requested funding for a similar project each year between FY 2008-09 and FY 2012-13.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds for the first phase of a three-phase project to prepare a department-wide master plan and a facilities program plan for a new department headquarters on the Fort Logan campus. The master plan is intended to develop a 20-year strategic plan to determine future space, service, cost, and staffing needs for all of the functions and programs overseen by DHS. This year's request for Phase I prepares a campus-wide site master plan for the Fort Logan campus. It also plans for a new department headquarters on the campus. Phase II will prepare a campus-wide master plan for the Pueblo campus and Phase III will assess the remaining division properties and programs.

Associated planning efforts. An associated FY 2014-15 request funded site master plans for the behavioral mental health institutes located on the Fort Logan and Pueblo campuses. Once master planning under this project and other associated projects is complete, the department will harmonize the findings into a single master plan. Attachment A illustrates how various planning efforts undertaken by DHS will inform a department-wide master plan. The

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Departmental Master Plan and Centralized Headquarters Building Facility Program Plan

department-wide master plan will not include site planning for mental health institutes (funded in FY 2014-15), an assessment of newer facilities or the underground infrastructure at the Fort Logan or Pueblo campuses, a facilities assessment of the Grand Junction Regional Center (funded from the department's operating budget and published in December 2014), or a division-wide master plan for the Colorado Veterans Community Living Centers (requested for funding in FY 2015-16, see project #2016-032).

The department identified the following list of deliverables anticipated under the master plan:

1. An inventory of existing state and community resources pertinent to the services provided by the department. The inventory will allow the department to identify the existing continuum of care and opportunities to bridge gaps between state and community resources, including service gaps related to other payer sources, such as Medicaid, Medicare, and third-party payers such as private insurance carriers.
2. Recommendations as to how to best align existing resources with future planning, so as to strategically maximize state resources.
3. An assessment of the degree to which current system resources effectively serve specific populations in need, e.g. adult, indigent, geriatric, individuals with dementia or traumatic brain injuries, and the severely and persistently mentally ill. Additionally, the master plan will assess child and adolescent behavioral health services and analyze the interplay of these services with child welfare, juvenile justice, and education programs.

Cost estimates. Cost estimates for the campus-wide site master plan for the Fort Logan campus were developed based on the cost per square foot of the recently completed Capitol Complex Master Plan. The cost per square foot used to calculate the cost of the Capitol Complex Master Plan was \$0.90 per square foot. In order to estimate the cost of the Fort Logan site master plan, DHS calculated a cost of \$1.25 per square foot for 640,716 square feet and a cost of \$0.25 per acre for 230 acres. The department explains that it used a higher cost per square foot estimate than that used to determine the cost of the Capitol Complex Master Plan because the master plan proposed under the DHS project studies 24/7 care facilities which are more complex. Additionally, DHS says the age of the Fort Logan campus and the planned phased approach to master planning increases its complexity and thus the costs.

Cost estimates for the headquarters facility program plan are based on 10 percent of the anticipated cost of new facility. The cost of the new facility is anticipated to cost about \$180 per square foot for 247,139 square feet. The cost per square foot is based on an escalation of the per square foot cost for new construction in the Denver Metro area.

PROJECT JUSTIFICATION

The department explains that a department-wide master plan will allow it to manage its resources more efficiently, anticipate changing care and service philosophies, identify service overlaps and complementary programs, and coordinate planning efforts across divisions and programs in order to identify economies of scale for future capital projects. The department says that most of its facilities are aging, it is not meeting all the national standards for various client populations, and there is a backlog of deferred maintenance on its campuses. The department last master planned in 1997, and then only for the Pueblo campus. The 1997 master plan guided decisions about the construction of the High Security Forensics Institute. For additional information about the 1997 master plan, see the response to #4 in the Staff Questions and Issues section.

DHS says a new headquarters facility will allow it to relocate and consolidate administrative services from expensive leased space to state-owned space. It anticipates it will see cost savings associated with moving employees from almost 105,000 square feet of leased space in the Metro area. Additionally a new building will lead to efficiencies associated with collocating shared spaces such as conference rooms. It will also allow the department to provide upgraded technologies currently unavailable in some aging state-owned facilities and to standardize office sizes. DHS says these improvements in the work environment will lead to improved employee morale. The facility program plan will recommend construction phasing, identify probable costs, and assess future space needs for a 15-year period.

Project alternative. The department explains that if it does not undertake a comprehensive department-wide master plan, it will continue to assess its facilities on a building-by-building basis. DHS says this approach only addresses

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Departmental Master Plan and Centralized Headquarters Building Facility Program Plan

the immediate needs of a limited number of clients and misses the opportunities for efficiencies associated with assessing all of the department's programs, services, and facilities.

PROGRAM INFORMATION

The department owns 285 buildings, totaling 3,767,330 square feet, and 1,541 acres. The Fort Logan campus comprises 231 acres and 74 buildings.

PROJECT SCHEDULE

	Start Date	Completion Date
Phase I	July 2015	November 2017
Phase II	July 2016	January 2018
Phase III	July 2017	December 2018

A facility program plan for a new department headquarters building is anticipated to be completed and delivered to the legislature by December 2017.

HIGH PERFORMANCE CERTIFICATION PROGRAM

The components of the project associated with a new facility program plan are required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The project has no projected impact on state operating costs. However, work recommended as a result of master planning efforts could result in operational efficiencies or new costs.

STAFF QUESTIONS AND ISSUES

1. Why are there separate efforts to master plan proposed by the department?

State policies, past practices and statutes dictate that no major capital (design and) construction project should be undertaken without prior planning. To that end, many programs have undertaken needs analyses and site master plans (SMPs)/facility program plans (FPPs), which are also planning studies to identify specific needs.

This request is for an overall DHS Master Plan, which will integrate the findings of all these individual programs and service needs on the physical end of the spectrum and thus provide a comprehensive blueprint/road map for future capital construction requests for the department and enable DHS to enhance its vision to serve the citizens of Colorado.

2. The project narrative indicates that the site master plan currently underway for the Fort Logan site is limited in scope. Why was the scope limited to "the immediate site around the 15 Office of Behavioral Health buildings?"

The site master plan (funded in FY 2014-15) currently underway for the two Mental Health Institutes (MHIs) were requested to address immediate needs of the MHIs; a program component of the Office of Behavioral Health (OBH). Therefore the scope of work for the site master plans were written to study and address MHI occupied buildings and spaces on the two campuses at Fort Logan and Pueblo. The SMPs will be based on the findings of the ongoing

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Departmental Master Plan and Centralized Headquarters Building Facility Program Plan

needs analysis study for the Mental Health System Statewide.

3. On Page 3 of the CC-C narrative, the department indicates that some offices currently located within the Capitol Complex will be moved to a new Headquarters Building. Was the potential move discussed during the information gathering phase of the new Capitol Complex Master Plan? Was the space that may become available from this move calculated in the projected total available office space within the Capitol Complex?

The Capitol Complex Master Plan was started in 2013 and as we understand is now complete (Department of Personnel & Administration project). There was mention during discussions that DHS would like to explore the possibility of better space and fiscal utilization for DHS personnel on their main Denver metro campus at Fort Logan. Beyond that, concrete data will only be available upon the conclusion of phase 1 of the DHS master plan.

4. How was the 1997 CMHIP campus master plan used? Did any renovations, new construction, or major maintenance result from publishing this document? Did the department realize any resulting cost savings or programmatic efficiencies or improvements as the result of work completed pursuant to the 1997 master plan?

Given that the CMHIP Master Plan is now 17 years old, it was deemed appropriate to integrate the findings of the needs analysis into the next phase and expand its scope to the MHI on the Fort Logan campus as well. Thus the capital construction request for the SMPs/FPPs (FY 2014-15) included both MHIs.

The specific objectives of the 1997 CMHIP master plan were to: (1) Maximize the efficient use of the CMHIP campus; (2) Establish a viable balance between the needs of the Department of Human Services and the Department of Corrections, other state agencies and the Pueblo community; (3) Identify where opportunities exist for greater efficiency through shared programs and services; and (4) Benefit the community by potentially creating new jobs.

The CMHIP master plan identified several campus utilization strategies. Of these, capital initiatives began for a high security forensic hospital, upgrades to the central heating plant, kitchen/warehouse expansion, and expansion of the Department of Corrections San Carlos Correctional facility. Also identified were the needs to upgrade/replace numerous campus infrastructure systems necessary to support existing and planned future build-out upon the campus. The DHS and DOC obtained capital appropriations for the above stated projects, however due to the economic decline in 2001 all of the aforementioned projects were frozen. In FY 2005-06, DHS obtained a capital appropriation to construct the new High Security Forensic Institute (HSFI) and perform upgrades to the campus central heating plant. Also beginning in FY 2005-06, DHS obtained Controlled Maintenance appropriations to complete the five phase Tunnel System Upgrade project. The kitchen/warehouse expansion, and the expansion of the Department of Corrections San Carlos Correctional facility included in the CMHIP master plan have not been completed. This project also was a direct result of the master plan campus evaluation. HSFI has improved the provision of service and has been studied by other similar agencies and entities as an example as they endeavor to overhaul their mental health systems and physical plants.

The next phase identified by the 1997 master plan had been a transitional treatment unit / facility for the CMHIP campus, which was the genesis of the current appropriated capital construction project for the SMPs/FPPs for the two MHIs.

The Office of Behavioral Health has undertaken a system-wide needs analysis for the mental health system, since program philosophies and needs have evolved significantly since the MHIs were established decades ago.

5. Will the master plan make specific recommendations regarding vacant or under-utilized facilities?

The DHS Master Plan scope includes all the facilities owned, operated, and maintained by DHS, and will make order-of-magnitude recommendations based on input from all programs and offices statewide, including currently occupied, vacant, and under-utilized facilities.

6. Will the department seek to include recommendations in the master plan about non-DHS tenants on DHS campuses? For instance, will DHS work with other state agencies to discuss the collocation of certain functions in under-utilized areas of its campuses? If so, how does DHS plan to work with other departments to develop these recommendations?

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Departmental Master Plan and Centralized Headquarters Building Facility Program Plan

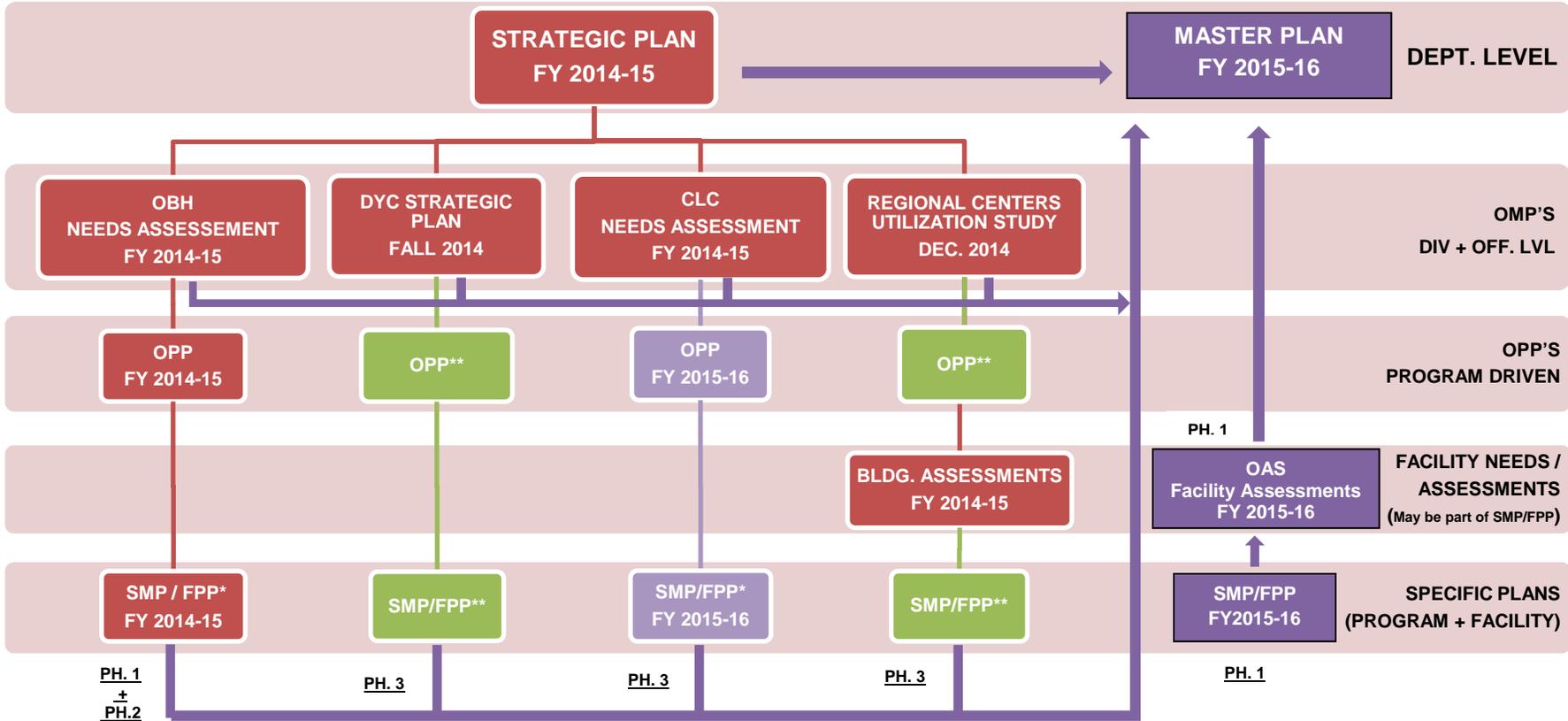
The DHS Master Plan request scope includes all DHS owned and occupied facilities. That does include some facilities that are owned by DHS and leased out to tenants such as the Alcohol Research Treatment Services program run by the University of Colorado Health Sciences Center on the Fort Logan campus as well as some OIT occupied spaces on other sites. The scope for the DHS Master Plan does not include other State agencies beyond those currently housed in DHS facilities.

7. Will master and program planning assess the condition of underground utilities and calculate costs to make improvements to underground utilities?

Conditions of underground utilities have been studied for some campuses and sites to varying degrees of detail; some as part of the regular facility audits conducted by DHS and some by hired consultant teams especially for the larger campuses at CMHIP and Fort Logan (infrastructure age on both these campuses range from four decades to over a century, except for the upgraded portions at CMHIP). The CMHIP campus has undertaken some infrastructure/underground utilities' upgrades in the last decade. Fort Logan on the other hand has had some infrastructure/underground utilities' audits and assessments done, and a number of emergency projects on an as-needed basis, but no major infrastructure upgrades have been undertaken.

Cost impacts of existing underground utilities have been identified in an order-of-magnitude based on all the available detailed information in the Capital Renewal (CR) requests which have been submitted for FY 2015-16. The CR projects are critical and the upgrades will be done with a view to the future projects planned for these campuses. All infrastructure and utility upgrades will be integrated into the Master Plan in an order-of-magnitude and phasing level, but the Master Plan itself will not include a full condition assessment or any detailed cost estimates to make improvements to any underground utilities. These costs will be included in the SMP and FPP if funding is requested to fund the results of the DHS master plan.

Attachment A: MASTER PLAN and OTHER DHS PLANNING EFFORTS



LEGEND:



Ongoing CDHS Planning Efforts

Potential Planning projects / Initiatives (Not in the pipeline)

Potential Planning projects (In the CC Request pipeline)

CDHS (dept.-wide) Master Plan & OAS HQ SMP/FPP (CC Request FY2015-16)

* Outcome will be integrated into the MP

**If not available, assumptions for MP will be made

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Human Services

Security Perimeter Fence, Kipling Village, Wheat Ridge Regional Center

PROGRAM PLAN STATUS

2016-029

Approved Program Plan? No Yes

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	4 of 10	
OSPB	14 of 47	Prioritized and recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$730,510	\$0	\$0	\$730,510
Total	\$0	\$730,510	\$0	\$0	\$730,510

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$54,300	\$0	\$0	\$54,300
Construction	\$0	\$609,800	\$0	\$0	\$609,800
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$66,410	\$0	\$0	\$66,410
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$730,510	\$0	\$0	\$730,510

PROJECT STATUS

This is a new, never-before-requested project.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds to replace a wooden fence surrounding the Kipling Village at the Wheat Ridge Regional Center with an ornamental concrete fence in order to better secure the perimeter and prevent resident elopement. The newly installed fence will be 2,250 linear feet, eight-feet high, and will include several iron gates, including an ornamental iron entry gate, an emergency exit gate, and a maintenance gate. Attachment A is a map of the planned location of the fence. Attachment B shows two ornamental concrete fences of the type planned under the project.

The project also adds lighting and signage around the exterior and common areas of Kipling Village, and makes road improvements and sprinkler system modifications. These improvements are required in order to ensure adequate access for emergency vehicles, employee access, and resident transportation. About half of the project costs are attributable to these associated improvements and code upgrades.

The department developed project cost estimates based on past projects, vendor quotes, and industry cost estimator guides.

Fiscal Year 2015-16 Capital Construction Request

Human Services

Security Perimeter Fence, Kipling Village, Wheat Ridge Regional Center

PROJECT JUSTIFICATION

The department explains that the existing 30-year-old wooden fence is deteriorating and is not secure. There were more than 100 attempted elopements from Kipling Village in the last year, of which 63 were successful. According to the department, a new perimeter fence will increase security while maintaining an appropriate treatment setting. The newly installed fence will be taller than the existing fence and will not have any hand or footholds so as to prevent climbing. Additionally, a newly installed gate will allow for emergency egress. The department says the existing fence cannot be completely secured due to fire code evacuation egress requirements. A secure fence is necessary to ensure that individuals housed at Kipling Village do not leave the premises, unattended, prior to successful completion of their treatment programs.

Project alternatives. The department considered alternate fencing materials such as wood and chain link. It explains that a wood fence is not a viable option because it is less durable, requiring more frequent repair and replacement, and is less secure. A wooden fence is more easily climbed than a concrete fence and the individual wooden slats can also be removed to provide a means of elopement. The department explains that a chain link fence is an undesirable alternative because it does not screen residents from public view. If a chain link fence was to be installed with vision slats and anti-climb features, it would be much heavier and thus prone to failure from snow and wind loads. See the response to #2 in the Staff Questions and Issues section for additional information about alternative fencing materials considered by the department.

PROGRAM INFORMATION

Kipling Village is a residential treatment program for sex offenders. It is comprised of five individual residences and 30 beds. The department recently consolidated its Intensive Treatment Program to Kipling Village; as a result, all 30 beds are full and are anticipated to remain full into the future. The Intensive Treatment Program is designed to provide treatment to sex offenders with developmental disabilities, who, as a result of their disabilities, cannot be adjudicated, or once adjudicated, may be easily victimized in a correctional facility. The department explains that it sees an increasing number of individuals enrolled in the program with highly aggressive behaviors and complex mental health issues. A security fence is necessary to provide security to the surrounding community, which has seen significant commercial and residential growth in recent years.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2015	February 2016
Construction	March 2016	April 2017
Equipment		
Occupancy		June 2017

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because it does not involve the renovation, design, or construction of a physical facility.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

Fiscal Year 2015-16 Capital Construction Request

Human Services

Security Perimeter Fence, Kipling Village, Wheat Ridge Regional Center

OPERATING BUDGET

The project has no projected impact on state operating costs.

STAFF QUESTIONS AND ISSUES

1. How does a fixed perimeter fence allow for future changes in population and programming?

Kipling Village is housing for the Intensive Treatment Program for individuals with developmental disabilities who are adjudicated and non-adjudicated sex offenders. The fixed perimeter fence offers the most secure option while still offering something that is aesthetically appropriate for the area and meets current and future programming needs.

2. Did the department consider any other semi-permanent fencing options beyond wood and chain link? What about a manufactured product like a Trex fence? Or some product that affords greater flexibility (re: relocation of the fence) for future population changes, while addressing concerns regarding the appearance and durability of the product?

The department did consider a number of fence products including wood, chain link, Trex, and vinyl. The concrete panel system selected was determined to be the best option, and can be disassembled if needed. The panels selected are approximately eight feet long and three feet tall. They are fitted into a channeled post system to the desired height. This system was selected for its durability and appearance. This same system is used in many residential developments.

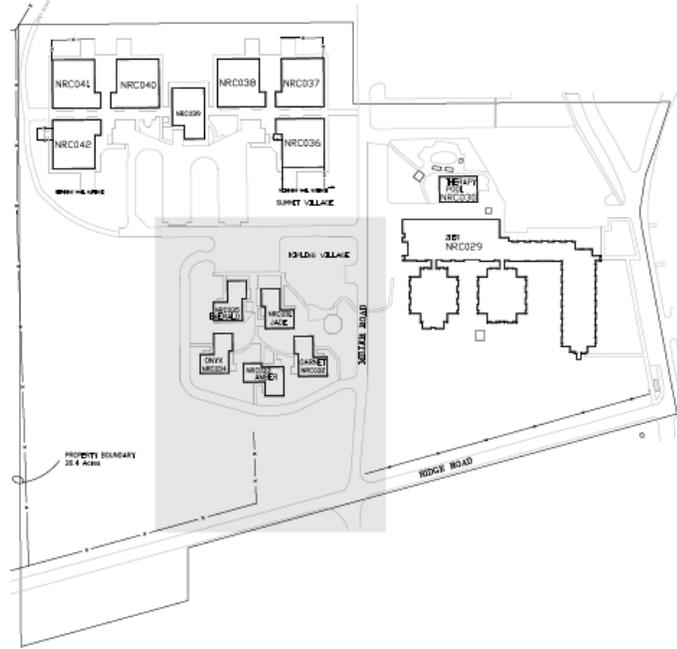
3. Has the department worked with any neighborhood groups during the planning process and selection of a concrete fence?

As of December 17, 2014, the department has not worked with any neighborhood groups to plan for the new fence; however, should funding be made available the department will work with any known neighborhood associations.

4. How much outdoor recreational space will be made available within the fenced perimeter? How does this compare to the amount of space currently available?

The current fencing at Kipling Village is a perimeter fence meaning it encloses the entire property. Additionally, the existing fence limits observation of the main court yard. The new fenced area will expand the recreation area allowing residents to use the court yard area as well as areas beyond. The new fenced area will also provide an area of refuge in case of fire without leaving the enclosed area.

Attachment A: Kipling Village — Proposed Fence Placement

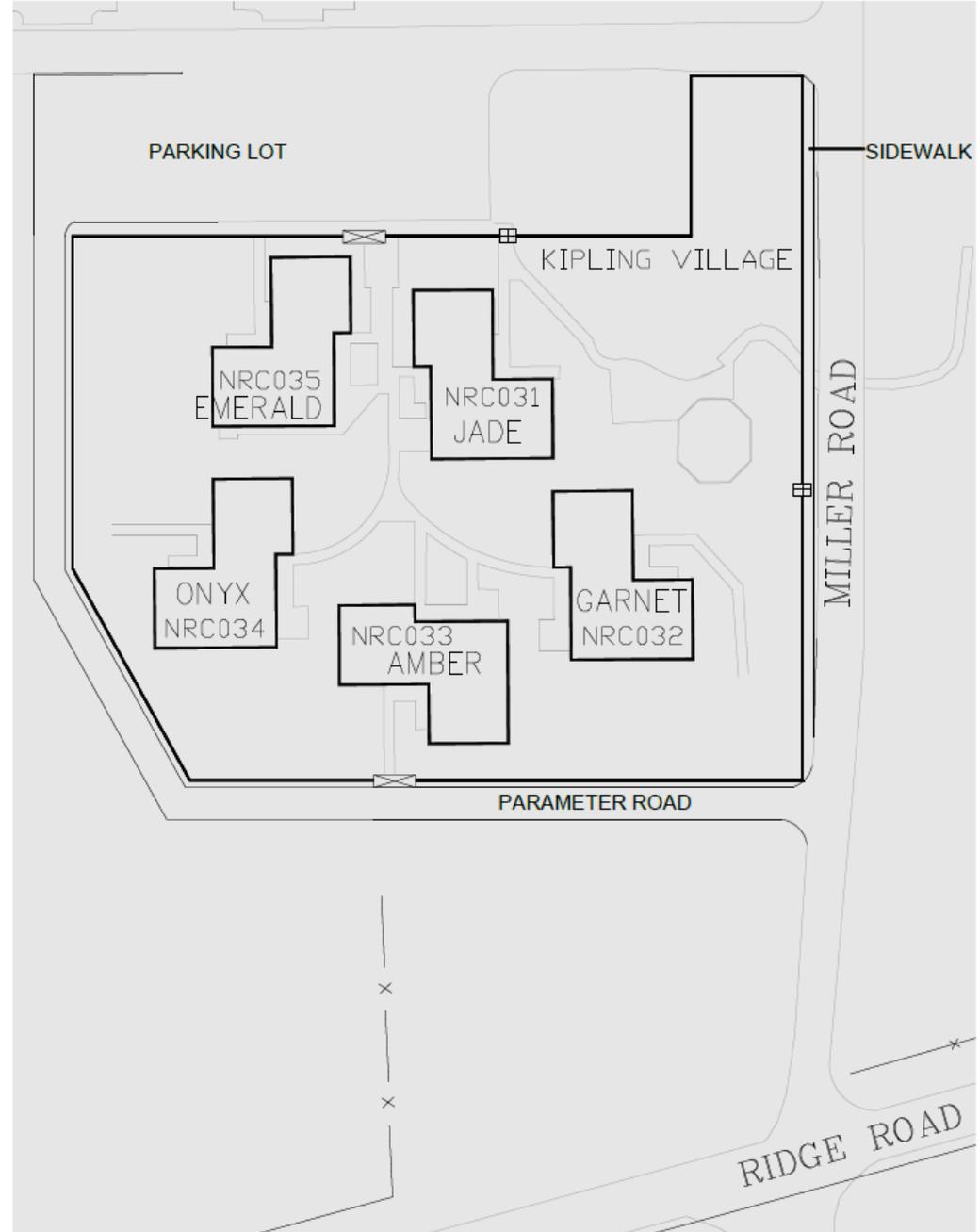


KEY PLAN

LEGEND

-  6' WALL
-  20' GATE ENTRANCES
-  8' PEDESTRIAN GATES

N
 WHEAT RIDGE REGIONAL CENTER
 KIPLING VILLAGE
 10285 Ridge Road Wheat Ridge, CO 80033
 Not to Scale



Attachment B



Fiscal Year 2015-16 Capital Construction Request

Human Services

Group Home Capital Improvements, Wheat Ridge Regional Center

PROGRAM PLAN STATUS

2016-030

Approved Program Plan? No

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	5 of 10	
OSPB	15 of 47	Prioritized and recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$937,841	\$963,281	\$0	\$1,901,122
Total	\$0	\$937,841	\$963,281	\$0	\$1,901,122

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$80,852	\$83,033	\$0	\$163,885
Construction	\$0	\$605,279	\$621,708	\$0	\$1,226,987
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$166,452	\$170,970	\$0	\$337,422
Contingency	\$0	\$85,258	\$87,570	\$0	\$172,828
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$937,841	\$963,281	\$0	\$1,901,122

PROJECT STATUS

This is a new, never-before-requested project.

Additional spending authority requested. The department is also requesting FY 2015-16 spending authority in the operating section of the Long Bill for capital construction improvements to regional center group homes. See Attachment A for more information about the department's associated operating request.

Funding history. The General Assembly approved FY 2013-14 funding in the operating budget for capital improvements to a number of Wheat Ridge Regional Center group homes by providing the department with the flexibility to move funds from the personal services appropriation for the Grand Junction Regional Center to the operating expenses line for the Wheat Ridge Regional Center. Attachment A also includes information about projects funded through the Grand Junction Regional Center personal services appropriations.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds for the first phase of a two-phase project to make capital improvements at 11 community residential homes on the Wheat Ridge Regional Center campus in order to improve resident safety and create cleaner, more home-like environments. This year's request for Phase I makes improvements in six homes, identified as those with the highest priority of need. Department staff identified

Fiscal Year 2015-16 Capital Construction Request

Human Services

Group Home Capital Improvements, Wheat Ridge Regional Center

outstanding capital needs in each of the homes and prioritized need according to facility condition, use, and programmatic needs. Phase II will make improvements to five additional homes. The average cost of repair per home is \$111,500, with costs to repair each home ranging from a low of \$40,000 to a high of \$266,000

Improvements planned under the project include:

- removing interior structures in homes that obstruct line-of-site supervision, in part to prevent resident elopement;
- driveway repairs to improve access;
- new flooring to limit slip, trip, and fall risks;
- new patio awnings and a basketball court to improve outdoor space;
- lighting upgrades to reduce environmental factor leading to increased resident aggression and to allow for bed checks;
- upgrades to worn finishes, including patching and painting interior walls; and
- new windows on the ground level of several homes to prevent resident egress/elopement.

The department developed project cost estimates based on past projects and industry cost estimator guides (Engineering News Record, Facilities Guidelines Institute, and RS Means).

PROJECT JUSTIFICATION

The department explains that the capital improvements planned under the project will directly impact the safety and quality of life of the residents living in the group homes. The department measured the Facility Condition Index (FCI) of the 11 group homes. Based on this assessment, the FCI rating of the buildings ranges from 56 to 66. The FCI rating is a ratio of facility's deficiencies compared to its current replacement value on a scale of 100. Generally speaking, the FCI rating assumes a life span of 100 years for a building and, if left untouched, a building loses about one point in its FCI rating each year. The Office of the State Architect's target rating for state buildings is 85.

The department explains that the regional center does not have sufficient operating dollars to complete the work proposed under the project.

PROGRAM INFORMATION

Regional centers are state-operated facilities located in Pueblo, Grand Junction, and Wheat Ridge that provide services for individuals with intellectual and developmental disabilities, many of whom have severe treatment needs and cannot be served in the community. Regional centers provide residential services, medical care, and active treatment programs based on individual assessments and habilitation plans. The Wheat Ridge Regional Center has 142 licensed beds and provides services to about 120 individuals.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2015	February 2016
Construction	March 2016	April 2017
Equipment		
Occupancy	April 2017	June 2017

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because the facilities will not undergo substantial renovation. Substantial renovation is defined

Fiscal Year 2015-16 Capital Construction Request

Human Services

Group Home Capital Improvements, Wheat Ridge Regional Center

as a renovation the cost of which exceeds 25 percent of the value of the property.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The project has no projected impact on state operating costs.

STAFF QUESTIONS AND ISSUES

1. What consideration was given to future population and programmatic changes during the development of this request for funding?

In preparing this request, the Department's primary consideration was providing a high quality, safe living environment for the individuals in its care. In consideration of population and programmatic changes, the Department prioritized the request based on facility condition index and included only homes that are occupied and most in need of capital improvements. The Regional Center Task Force created in HB 14-1338 will make recommendations to the Department regarding overall operations of the Regional Centers by December 2015.

2. How might system-wide master planning change the anticipated needs outlined under this project?

A system-wide master plan would include all properties assigned to DHS including the Regional Centers. The DHS master plan is the physical planning component which will be based on and will assimilate the needs of all the programs, offices and divisions of DHS. The master plan will integrate the findings of all these individual programs and service needs on the physical end of the spectrum and thus provide a comprehensive blueprint/road map for future capital construction requests for the department and enable DHS to enhance its vision to serve the citizens of Colorado.

The improvements proposed in the request address the immediate needs for resident care, safety and accessibility within the current facilities to continue to provide a continuum of care and meet applicable standards.

Regional Center Group Home Improvements

- What is the status of the improvements to the groups homes provided through FY 13-14 supplemental funding?

The following table lists the flooring and cabinet projects at the Wheat Ridge Regional Center group homes from the FY 2013-14 Amendment to Regional Center Supplemental Budget Amendment, including the date completed or date scheduled to be completed.

Division of Regional Center Operations Summary of the Status of Projects Funded with Supplemental Request						
Location	Continuous Flooring	Laundry Room	Shower Room	Cabinets	Completed Date	Scheduled Completion Date
105th House	X	X		X	October 2014	
Nelson House	X				July 2014	
Secrest House	X	X	X		August 2014	
59th House ¹	X				Sept 2014	
Independence House	X	X	X		July 2014	
Lamar House	X	X	X		August 2014	
Iris House	X	X	X			March 2015
67th House	X	X			June 2014	
68th House	X	X	X			Dec 2014
Perry House	X	X				Feb 2015
53rd House	X		X	X		April 2015
Depew House		X			July 2014	
49th House		X	X	X		Jan 2015
Xenon House		X	X		Sept 2014	

¹In its response to follow-up hearing questions from the Joint Budget Committee dated February 4, 2014, the Department mistakenly reported that a shower room at 59th house was included in the projects to be completed with the \$420,000 funding provided by Footnote #33a (HB 14-1238). The 59th house shower room was completed with other Department funding in November 2013.

How many additional group homes require improvements?

While the Department has explored creating a plan to address needed improvements at the three Regional Centers; the Department has not moved forward given the work of the Regional Center Task Force as they determine the future of the program. The table shown below provides the FY 2015-16 and FY 2016-17 needs of the Regional Centers and related budget requests.

Summary of Improvements Needed at Regional Center Group Homes			
Regional Center	Project Description	Approximate Cost	Funding Solution
WRRC	Kipling Village Security Perimeter Fence to upgrade the deteriorating wooden 6-foot fence in the Kipling Village enclave.	\$730,510	FY 2015-16 Capital Construction Request – Kipling Village Security Perimeter
WRRC	Group home capital improvements at 11 homes. Improvements include but are not limited to new kitchen cabinets/countertops to removal of interior walls to make environment more open, flooring, painting, fixtures, hardening of walls/doors for increased durability.	\$1,901,122	FY 2015-16 Capital Request for \$937,841 – Wheat Ridge Regional Center Capital Improvements FY 2016-17 Capital Request for \$963,281
PRC	Group home capital improvements at 4 group homes. Improvements include, but are not limited to, garage conversions to removal of interior walls to improve line of sight supervision, reconfiguration of medication rooms, updating bedrooms, new fixtures, and updating bathrooms.	\$1,643,060	FY 2015-16 Capital Request for \$823,070 – Pueblo Regional Center Capital Improvements FY 2016-17 Capital Request for \$819,990
WRRC, PRC and GJRC	R-16 Regional Center Depreciation Spending Authority funds the plans for spending the depreciation to include replacing windows, enclosing outdoor patios, improving backyard programming areas, replacing flooring in living areas and bathrooms, remodeling bathrooms, improving door security systems, eliminating interior walls/islands to improve line of sight supervision, replacing air conditioning, and reconfiguring medication rooms in group homes.	\$2,655,667*	R-16: FY 2015-16 Regional Center Depreciation Spending Authority Request \$932, 429, includes spending authority of \$932,429 for FY 2015-16 and annually beyond and includes project estimates through FY 2017-18. <i>*Amount represents the estimated cost of projects planned. Estimated project costs are less than anticipated depreciation revenues to allow for contingency and unforeseen repair and maintenance.</i>
WRRC, PRC, and GJRC	Fire suppression systems in all 40 group homes must be improved/replaced to comply with new life-safety code standards adopted by the Colorado Department of Public Safety.	\$ 620,750	The Department is considering funding options, including a potential budget action.
WRRC, PRC and GJRC	Back-up power generators for all 40 homes.	\$886,600	The Department is considering funding options, including a potential budget action.

Fiscal Year 2015-16 Capital Construction Request

Human Services

Group Home Capital Improvements, Pueblo Regional Center

PROGRAM PLAN STATUS

2016-031

Approved Program Plan? No

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	6 of 10	
OSPB	16 of 47	Prioritized and recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
CCF	\$0	\$1,643,060	\$0	\$0	\$1,643,060
Total	\$0	\$1,643,060	\$0	\$0	\$1,643,060

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$91,152	\$90,852	\$0	\$182,004
Construction	\$0	\$492,464	\$490,464	\$0	\$982,928
Equipment	\$0	\$21,400	\$21,400	\$0	\$42,800
Miscellaneous	\$0	\$145,175	\$144,675	\$0	\$289,850
Contingency	\$0	\$72,879	\$72,599	\$0	\$145,478
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$823,070	\$819,990	\$0	\$1,643,060

PROJECT STATUS

This is a new, never-before-requested project.

Additional spending authority requested. The department is also requesting FY 2015-16 spending authority in the operating section of the Long Bill for capital construction improvements to regional center group homes.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds for the first phase of a two-phase project to make capital improvements at four community residential homes on the Pueblo Regional Center campus in order to improve resident safety and create cleaner, more home-like environments. This year's request for Phase I makes improvements in two homes, identified as those with the highest priority of need. Department staff identified outstanding capital needs in each of the homes and prioritized need according to facility condition, use, and programmatic needs. Phase II will make improvements to two additional homes. The average cost of repair per home is \$245,732.

Improvements planned under the project include:

- converting attached garages and upgrading living rooms to increase and enhance programmatic space;

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Human Services

Group Home Capital Improvements, Pueblo Regional Center

- driveway repairs to reduce slip, trip, and fall risks;
- reconfiguration of medication rooms to create a separate space for over-the-counter distribution of medications — medications are currently dispensed in the kitchens of the four homes;
- installation of motion sensors on bedroom doors and construction of a masonry fence to mitigate resident elopements; and
- upgrades to worn bathroom finishes, appliances, and lighting.

The department developed project cost estimates based on past projects and industry cost estimator guides.

PROJECT JUSTIFICATION

The department explains that the capital improvements planned under the project will directly impact the safety and quality of life of the residents living in the group homes. The department measured the Facility Condition Index (FCI) of the four group homes. Based on this assessment, the FCI rating of the buildings ranges from 80 to 83. The FCI rating is a ratio of facility's deficiencies compared to its current replacement value on a scale of 100. Generally speaking, the FCI rating assumes a life span of 100 years for a building and, if left untouched, a building loses about one point in its FCI rating each year. The Office of the State Architect's target rating for state buildings is 85.

The department explains that the regional center does not have sufficient operating dollars to complete the work proposed under the project.

PROGRAM INFORMATION

Regional centers are state-operated facilities located in Pueblo, Grand Junction, and Wheat Ridge that provide services for individuals with intellectual and developmental disabilities, many of whom have severe treatment needs and cannot be served in the community. Regional centers provide residential services, medical care, and active treatment programs based on individual assessments and habilitation plans. The Pueblo Regional Center has 88 licensed beds and provides services to about 65 individuals.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2015	February 2016
Construction	March 2016	April 2017
Equipment		
Occupancy	April 2017	June 2017

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because the facilities will not undergo substantial renovation. Substantial renovation is defined as a renovation the cost of which exceeds 25 percent of the value of the property.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

Fiscal Year 2015-16 Capital Construction Request

Human Services

Group Home Capital Improvements, Pueblo Regional Center

OPERATING BUDGET

The project has no projected impact on state operating costs.

STAFF QUESTIONS AND ISSUES

1. What consideration was given to future population and programmatic changes during the development of this request for funding?

In consideration of population and programmatic changes, the department prioritized the request based on facility condition index score and included only homes that are occupied and most in need of capital improvements.

2. How might system-wide master planning change the anticipated needs outlined under this project?

A system-wide master plan would include all properties assigned to DHS including the Regional Centers. The DHS master plan is the physical planning component which will be based on and will assimilate the needs of all the programs, offices and divisions of DHS. The master plan will integrate the findings of all these individual programs and service needs on the physical end of the spectrum and thus provide a comprehensive blueprint/road map for future capital construction requests for the department and enable DHS to enhance its vision to serve the citizens of Colorado.

The improvements proposed in the request address the immediate needs for resident care, safety and accessibility within the current facilities to continue to provide a continuum of care and meet applicable standards.

Fiscal Year 2015-16 Capital Construction Request

Human Services

Resident Safety and Accessibility Improvements, Colorado Veterans Community Living Centers

PROGRAM PLAN STATUS

2016-032

Approved Program Plan? No Yes

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	7 of 10	
OSPB	17 of 47	Prioritized and recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$3,588,700	\$0	\$0	\$3,588,700
Total	\$0	\$3,588,700	\$0	\$0	\$3,588,700

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$976,500	\$0	\$0	\$976,500
Construction	\$0	\$2,170,000	\$0	\$0	\$2,170,000
Equipment	\$0	\$113,500	\$0	\$0	\$113,500
Miscellaneous	\$0	\$21,700	\$0	\$0	\$21,700
Contingency	\$0	\$307,000	\$0	\$0	\$307,000
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$3,588,700	\$0	\$0	\$3,588,700

PROJECT STATUS

This is a new, never-before-requested project.

An associated project, funded in FY 2014-15, and requested for supplemental funding in December 2014, makes safety improvements and facility upgrades at the Colorado Veterans Community Living Centers (formerly State Veterans Nursing Homes) at Florence, Homelake, and Rifle. The safety improvements included in the FY 2014-15 request, specifically upgrades to the nurse call system and to the security camera and monitoring system at the Florence home, are not reflected in this year's request.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds to make capital improvements at the Florence and Rifle Colorado Veterans Community Living Centers (CVCLCs), both of which are more than 30 years old, in order to address critical safety and accessibility issues. The project also funds a division-wide master plan. The master plan will develop a comprehensive plan for operational and capital improvements at each campus to meet current and projected standards of resident care. It will also plan for potential future homes.

Improvements planned for the Florence facility include:

- the addition of security features including electronic locks and card readers and exterior lighting and fencing;

Fiscal Year 2015-16 Capital Construction Request

Human Services

Resident Safety and Accessibility Improvements, Colorado Veterans Community Living Centers

- the installation of new handrails and durable wall and floor finishes to mitigate the risk of falls;
- new programming areas including a 1,000 square foot addition to create a resident-assisted dining area and an employee break room/training space, improvements to an existing outdoor activity area, and new family room areas with exterior access; and
- infrastructure improvements including the replacement of a sanitary line, increased emergency power and lighting, and upgrades to electrical panels.

Improvements planned for the Rifle facility include:

- a reconfigured entryway, including a covered front entrance, improved walkways, site lighting, landscaping, and parking, and the addition of a reception/security station;
- the installation of new handrails, doors, and durable wall and floor finishes to mitigate the risk of falls;
- new programming areas including a 1,400 square foot addition to create staff training and conference room spaces; and
- infrastructure improvements including upgrading the HVAC system in public spaces, upgrades to the emergency power system, and the replacement of existing, wooden-frame windows with more energy-efficient models.

Project cost estimates are based on similar recently completed projects at other department facilities.

PROJECT JUSTIFICATION

DHS says the CVCLCs should be homelike environments focused on residents as active, growing, learning individuals and that older homes in the CVCLC system do not meet today's standards of care. The department explains that nursing care standards have evolved in the last three decades. At the time the homes were constructed, the health care model for long-term care facilities was institutionally based rather than the elder-center community model nationally recognized by today's health care practitioners.

According to the department, capital improvements are needed at both the Florence and Rifle homes in order to replace deteriorating mechanical and electrical equipment and to compete with better-maintained or newer private-sector nursing homes. The department says the project addresses the safety and well-being of residents through mitigation of fall risks and improvements to resident security by adding features to prevent resident elopement, particularly by memory-impaired residents. The project also adds much needed staff space to address small, cramped offices and a lack of conference and training spaces, says DHS.

DHS says a comprehensive planning initiative is required in order to prepare for an anticipated increase in the number of people entering long-term care facilities. Additionally, DHS says comprehensive planning will prepare it to incorporate specialized treatments for behavioral and psychological disorders such as post-traumatic brain disorders into its care plans.

PROGRAM INFORMATION

Colorado's State Veterans Nursing Homes serve honorably discharged veterans, veterans' spouses and widows, and "Gold Star" parents (parents whose children died while serving in the Armed Forces).

The Colorado State Veterans Home at Rifle is an 89-bed nursing home, with a 12-bed secure memory care unit. It offers skilled long-term care nursing services, specific care for memory-impaired individuals, short-term rehabilitation services, respite care, and hospice services. The 43,940 square foot facility was built in 1987.

The Bruce McCandless State Veterans Home in Florence is a 105-bed facility, with a 20-bed secure environment known as the Four Seasons Trail neighborhood. It offers skilled long-term care nursing services, specific care for memory-impaired individuals, short-term rehabilitation services, respite care, and hospice services. In addition, the facility offers resident-selected programs including intergenerational activities, pet welfare, spa bathing, and more. The 38,880 square foot facility was built in 1975.

Fiscal Year 2015-16 Capital Construction Request

Human Services

Resident Safety and Accessibility Improvements, Colorado Veterans Community Living Centers

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2015	September 2016
Construction	November 2016	July 2017
Equipment	May 2017	July 2017
Occupancy		August 2017

**The division-wide master plan is anticipated to be completed and submitted to the legislature in June 2018.

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project may be required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The department indicates that it anticipates some operational cost decreases once the project is complete resulting from increased staff efficiencies and decreased maintenance costs. However, these costs will be offset by the costs of maintaining newly constructed spaces.

STAFF QUESTIONS AND ISSUES

1. Why are there separate efforts to master plan proposed by the department?

Similar to independent requests from other DHS programs, this request includes Site Master Plans (SMPs) and outline Facility Program Plans (FPPs) for the five Colorado Veterans Community Living Center (CVCLC) campuses. Although this request is separate from similar planning requests from other DHS agencies, the findings and recommendations of the SMPs and FPPs of the Community Living Centers will be integrated into the overall DHS Master Plan as outlined in the capital construction request. Integration of multiple programs individual planning efforts into the overall Department Master Plan will be a joint effort of program and technical staff from each DHS division. The SMPs and FPPs included in this request will be based on the findings from the CVCLC needs assessment which is currently underway.

2. How might a new division-wide master plan change the anticipated needs outlined under the parts of the project that address safety and accessibility?

The safety and accessibility components of the request address the immediate needs for resident care, safety and accessibility within the current facilities. The majority of these improvements are required to upgrade the physical environments at the two CVCLCs in Rifle and Florence to more closely meet current standards in the health care industry (i.e., lighting improvements, new handrails, emergency power, utility upgrades, system/component replacements). Although the results of the division-wide master plan may identify future modifications to the homes' operations (such as offering specialized services at a particular location or increasing ratios of private to semi-private rooms), it is not anticipated that the requirements regarding safety and accessibility that this request addresses will change as a result of the long-range planning efforts.

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Human Services

Resident Safety and Accessibility Improvements, Colorado Veterans Community Living Centers

3. Provide additional information about why the building entrance at the Rifle home is considered dysfunctional.

The building entrance at Rifle does not provide a weather-protected, accessible location for pedestrian access or for vehicle pick-up and drop off of residents, family or guests. Approaching vehicles – many of which are oversized to accommodate wheelchairs and lifts – must maneuver into a cramped, uncovered entry drive with no curb and gutter, exposed to the often severe weather of the center's mountainous region.

Residents and visitors enter the facility into an area without a reception desk, security station or waiting area. Doors are not controlled with automatic openers to facilitate wheelchair access, and the area is poorly lighted and not monitored by security equipment. The vestibule entry is small, drafty and does not meet current standards for weatherization and energy conservation. In short, the entrance and approach to the facility is not designed or constructed to adequately ensure the care, accessibility and safety of the facilities elder residents and guests.

4. On Page 6 of the CC-C narrative, the department indicates, "The Community Living Centers will continue to lose elder veteran clients to private sector homes with more secure environments, . . ." Are private-sector homes competitively priced as compared to state-operated facilities? How often are elder veteran clients opting to leave state-operated facilities for private-sector homes?

A price comparison with private sector homes is difficult in that the funding stream and included service packages are different. The U.S. Department of Veterans Affairs (VA) requires that participating state homes provide an all-inclusive rate for elders. Private pay homes may have a lesser daily rate; however residents may have to pay for other services such as medications. The private sector homes are increasingly becoming centers of excellence and have the ability to spend monies for capital improvements. As an example, the nursing home right next to Rifle will embark on a complete renovation in order to appeal to the current generation of elders offering private rooms and a secured setting.

Although it is difficult to assess the exact number of veteran elders who are opting for other, non-state facilities for private sector alternatives at this time, the Division is currently underway with a statewide Needs Assessment to determine the projected health care needs of Colorado's veteran population over the next two decades. We expect this Assessment to provide specific recommendations for the division with regard to our current facilities, services and environments of care which will be required to meet the oncoming market demand.

5. Who will participate in the Division Steering Committee involved in division-wide master planning efforts?

The Division Steering Committee, referred to in the request, may be more accurately identified as an internal evaluation committee comprised of key CVCLC management team members responsible for providing oversight to the master planning consultant team. Likely members from the division include the Division Director, Manager of Planning, Business Manager, Marketing Manager and one or more current Nursing Home Administrators. Interagency partners in the planning process will likely include the Office of Administrative Solutions Planning Manager, as well as Facilities Management planning and technical support personnel.

Fiscal Year 2015-16 Capital Construction Request

Human Services

Replace Deteriorated Campus Infrastructure System, CMHI at Fort Logan (Capital Renewal Project)

PROGRAM PLAN STATUS

2002-108

Approved Program Plan? Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	8 of 10	
OSPB	19 of 47	Prioritized and recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
CCF	(\$1,182,351)	\$3,289,760	\$3,944,978	\$3,893,553	\$9,945,940
CCFE	\$1,347,521	\$0	\$0	\$0	\$1,347,521
Total	\$165,170	\$3,289,760	\$3,944,978	\$3,893,553	\$11,293,461

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$950,100	\$322,024	\$322,028	\$1,594,152
Construction	\$165,170	\$2,041,317	\$3,265,046	\$3,218,292	\$8,689,825
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$298,343	\$357,908	\$353,233	\$1,009,484
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$165,170	\$3,289,760	\$3,944,978	\$3,893,553	\$11,293,461

PROJECT STATUS

This project was previously requested for controlled maintenance funding. The department indicates that it has requested funding on behalf of the project each year for the last 13 years.

Funding history. Funding on behalf of the first-phase of a multiple phase controlled maintenance project to address deteriorating campus infrastructure on the Fort Logan campus was awarded in FY 2001-02, and later rescinded during the 2003 legislative session. Funding was again awarded in FY 2006-07, and rescinded during the 2009 legislative session.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services is requesting state funds for the first phase of a three-phase capital renewal project to repair or replace underground campus infrastructure, roads, and sidewalks on the Fort Logan campus. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing state-owned buildings on a building-by-building basis, rather than the project-by-project approach used for controlled maintenance.

The Fort Logan campus infrastructure has exceeded its useful life and experiences frequent failures. This year's

Fiscal Year 2015-16 Capital Construction Request

Human Services

Replace Deteriorated Campus Infrastructure System, CMHI at Fort Logan (Capital Renewal Project)

request for Phase I replaces the pavement, sidewalks, fire and domestic water lines, and sanitary sewers, and makes improvements to storm water drainage along Oxford Avenue, South Knox Court, and the southern roadway. Phase II makes similar improvements along Newton Street, Julian Way, Princeton Way and Circle, and Lowell Boulevard. Phase III makes improvements to the remaining roadways and underground infrastructure on the campus. The project is phased in order to reduce disruption and maintain access to critical facilities on the campus for the duration of the project. The South Lowell Boulevard and West Quincy Avenue intersection will be temporarily reopened during Phase I of the project to allow vehicular access to parts of the campus that would otherwise be inaccessible because of construction.

DHS says the capital renewal approach is estimated is to save \$2.3 million in design and construction costs over the traditional controlled maintenance approach, which would fund the project over six years.

PROJECT JUSTIFICATION

The department explains that outages and disruptions caused by aging and failing infrastructure have had significant negative impacts on patient care, inmate management, and maintenance costs. DHS says campus roads and sidewalks are failing because of high traffic volumes and because inadequate storm water drainage leads to flooding and water build-up on road surfaces. The roads are hazardous due to cracks, heaving, and uneven surfaces. The fire lines, some of which are almost 90 years old, leak, have low-water pressure, and some campus fire hydrants do not function. The sewer lines are clay or cast iron pipes and range in age from 50 to 100 years. The sewer system is failing because the components have outlived their useful lives and because of root incursions. The department says it is not uncommon for the failing sewer system to flood program areas. The water lines, which are composed of steel, cast iron, and copper, are rusting, leading to poor water quality.

The department says it has requested funding for 15 emergency controlled maintenance projects associated with infrastructure failures on the campus in the last five years, of which, 11 projects occurred because of breaks in water and sewer lines. An average of \$104,132 has been spent on emergency controlled maintenance projects in each of the last four years.

PROGRAM INFORMATION

The Fort Logan campus was originally constructed as a military outpost in 1881. In 1961, the campus was transferred to the state for use as a mental health institute. The campus houses offices and programs within a number of department divisions, including the Office of Behavioral Health, the Division of Youth Corrections, and the Division of Facilities Management; the campus also houses other state agencies such as the Governor’s Office of Information Technology and various private programs.

A total of 800 people are employed on the campus and campus programs serve about 2,500 clients a year.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2015	April 2016
Construction	May 2016	April 2018 - April 2020
Equipment		
Occupancy		June 2018 - June 2020

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because it does not involve the renovation, design, or construction of a physical facility.

Fiscal Year 2015-16 Capital Construction Request

Human Services

Replace Deteriorated Campus Infrastructure System, CMHI at Fort Logan (Capital Renewal Project)

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The operating impact is unknown; however, it is anticipated that the department will realize costs savings from a reduction in ongoing maintenance and repair costs.

STAFF QUESTIONS AND ISSUES

1. Why is the project phased over three years rather than requested for a single year of funding?

A single phased comprehensive infrastructure project would disrupt the operation of the campus which houses 24/7 operations. The project was phased over three years to allow for emergency egress and proper traffic routing during construction. The funding request matches the phasing request. Additionally phases two and three can be adjusted should the campus master plan suggest. Other impacts may include patient relocations that would need to be planned for.

2. How might a new master plan change the anticipated needs outlined under the project?

The existing Fort Logan infrastructure, albeit old and deteriorated, serves the entire campus. The locations of the main utility taps from the service providers and the service loops, which are in place, and serve all the facilities on site, are not anticipated to change significantly; some modifications in size, materials used and the addition of secondary loops may be necessary. These desired modifications and upgrades will be integrated as the phased project progresses, since the phasing was planned to dovetail with the ongoing SMP/FPP for the MHI on the campus and the first phase of the Master Plan CC request. The intent is to complete the critical infrastructure upgrades on the Fort Logan campus and set it up for the future (CC request outcomes/recommendations of the Master Plan) cohesively.

Fiscal Year 2015-16 Capital Construction Request

Human Services

Adams County Youth Services Center Replacement

PROGRAM PLAN STATUS

2016-034

Approved Program Plan? Yes

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	9 of 10	
OSPB	22 of 47	Prioritized and recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
CCF	\$0	\$1,982,833	\$17,845,503	\$0	\$19,828,336
Total	\$0	\$1,982,833	\$17,845,503	\$0	\$19,828,336

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,982,833	\$0	\$0	\$1,982,833
Construction	\$0	\$0	\$17,647,220	\$0	\$17,647,220
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$176,472	\$0	\$176,472
Contingency	\$0	\$0	\$0	\$0	\$0
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$1,982,833	\$17,823,692	\$0	\$19,806,525

PROJECT STATUS

The project has been previously requested for funding. The most recent request for funding was in FY 2009-10. The request has since been revised.

Funding history. State funds were appropriated in FY 2007-08 (\$184,924) to pay for a program plan for a new Division of Youth Corrections' facility in the state's northeast region.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services, Division of Youth Corrections (DYC), is requesting state funds for the first phase of a two-phase project to design, construct, and equip a 40-bed, 45,200 square foot youth detention facility. The project adds capacity to address the 17th judicial district's current population needs — although it will not increase state-wide capacity, which is legislatively mandated — and adds programming for the high-needs and diverse population housed in the facility. The facility will replace the existing 13,788 square foot Adams County Youth Services Center (YSC) in Brighton. This year's request for Phase I designs the project. It will also update the operational and facility program plans prepared in 2008 and 2009. Phase II will construct and equip the new facility.

Programmatic improvements anticipated under the project include:

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Human Services

Adams County Youth Services Center Replacement

- increased program and activity space, including individual, group, and family counseling session meeting areas;
- interior and exterior recreational facilities; and
- special and general education classrooms.

DHS says it cannot expand the Adams County YSC because the site is surrounded by other public and private land and facilities, and the existing building is not configured for expansion.

After the new facility is built, the Adams YSC land will transfer back to Adams County in accordance with the terms of the deed transferring ownership to the state.

Cost estimates. Cost estimates are based on the facilities program plan, which identified a cost per square foot of \$438.68.

PROJECT JUSTIFICATION

The department says the new facility will allow for better supervision and staff interaction with youth. The existing facility was built in 1968 and, according to the department, is wholly inadequate to meet current DYC program needs. The department explains that program philosophies have changed in the last four decades and that program space deficiencies limit the availability of staff to provide needed services. For instance, the layout of the existing facility limits the ability of staff to separate youth by classification status and there is no programming space in the residential pods. Also, it is difficult for staff to supervise youth in the residential pods because rooms are located down long, narrow, poorly lit corridors. Additionally, the facility lacks modern security systems, such as entry control, remotely operating electronic locks, and video surveillance systems.

The department says that numerous systems within and construction elements of the existing building do not meet current building codes. The original building systems are of residential rather than institutional quality. Based on various facility audits and consultant reports, the department determined that the cost of correcting existing building deficiencies exceeds the current replacement value of the existing facility. The Facility Condition Index (FCI) of the facility is 49. The FCI rating is a ration of a facility's deficiencies compared to its current replacement value on a scale of 100. Generally speaking, FCI rating assumes a life span of 100 years for a building and, if left untouched, a building loses about one point in its FCI rating each year. The Office of the State Architect's target rating for state buildings is 85.

PROGRAM INFORMATION

The DYC oversees the state's juvenile detention, commitment, and parole programs and is statutorily mandated to provide for the care and supervision of youth committed to the custody of the Colorado Department of Human Services. The DYC serves youth between the ages of 10 and 21 who are pre-adjudicated, sentenced, or committed to the division. The division also manages and oversees state-funded and locally administered programs that provide services to youth at risk of further progressing into the juvenile justice system. The division has 12 facilities located throughout the state; 10 facilities are operated directly by the division, and 2 are privately operated.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2015	July 2016
Construction	July 2016	July 2018
Equipment	July 2016	July 2018
Occupancy		July 2018

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Human Services

Adams County Youth Services Center Replacement

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is required to comply with the provisions of the High Performance Certification Program.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The department indicates it will submit a future decision item to the Joint Budget Committee to address operating cost increases. Operating expenditure impacts will be identified during project design.

STAFF QUESTIONS AND ISSUES

1. The budget worksheet does not include any costs for equipment or furnishing. Won't some new equipment be required for the facility? Is the department planning to repurpose all of the existing furniture?

The construction costs have been estimated based on a current cost per square foot matrix and the total estimated cost includes Fixtures, Furniture, and Equipment (FF&E). The break out between FF&E and construction will be confirmed once design is completed. FF&E will be specific to the replacement facility. There is no plan to repurpose any of the existing furniture due to poor conditions and the beds are concrete and attached to the walls.

2. If available, please provide an update about potential sites for the new facility.

The state has engaged with Adams County to identify viable sites. Several sites are currently being considered. The Division of Youth Corrections and Division of Facilities Management have had on-going productive meetings with Adams County. Adams County met with the city of Brighton on December 11, 2014, to review the identified potential sites and make a final decision. They have reached an informal agreement to move forward with a potential site.

Fiscal Year 2015-16 Capital Construction Request

Human Services

Upgrade Campus Utility Infrastructure, CMHI at Pueblo (Capital Renewal Project)

PROGRAM PLAN STATUS

2015-049

Approved Program Plan?

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	10 of 10	
OSPB	45 of 47	Prioritized, but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
CCF	\$0	\$19,996,238	\$0	\$0	\$19,996,238
Total	\$0	\$19,996,238	\$0	\$0	\$19,996,238

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$2,314,140	\$0	\$0	\$2,314,140
Construction	\$0	\$15,864,258	\$0	\$0	\$15,864,258
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$1,817,840	\$0	\$0	\$1,817,840
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$19,996,238	\$0	\$0	\$19,996,238

PROJECT STATUS

This project was previously requested for FY 2014-15 funding.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds for a capital renewal project to complete a number of critical controlled maintenance projects on the Colorado Mental Health Institute at Pueblo (CMHIP) campus. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing state-owned buildings on a building-by-building basis, rather than the project-by-project approach used for controlled maintenance. This request does not meet the strict definition of capital renewal because it addresses issues throughout the campus rather than in a single building. However, it captures the idea of capital renewal because it addresses systemic needs that would otherwise be addressed on a project-by-project basis through the regular controlled maintenance process. The project replaces primary and secondary electrical distribution lines, installs new water and sewer mains, reinforces the tunnel infrastructure, and installs new roadways, parking lots, and sidewalks.

The department says it will work north to south to complete the campus infrastructure repairs.

Fiscal Year 2015-16 Capital Construction Request

Human Services

Upgrade Campus Utility Infrastructure, CMHI at Pueblo (Capital Renewal Project)

PROJECT JUSTIFICATION

According to the department, the project completes upgrades and improvements initiated in the last eight years through various capital construction, controlled maintenance, and emergency controlled maintenance projects. DHS anticipates that completing the various improvements detailed in this request as a single project rather than multiple controlled maintenance requests will save about \$2.7 million over the cost of completing the projects through the regular controlled maintenance process. These savings will be made possible through an accelerated construction schedule resulting in limited cost escalation and a reduction in overhead costs. Furthermore, the state will likely avoid future emergency controlled maintenance costs for repairs on the campus.

The department says that the deterioration of the campus infrastructure causes disruptions to patient care and management and leads to expensive ongoing and controlled maintenance costs. Specifically, the project abates asbestos and improves the safety of the ingress and egress to the campus tunnel system, improves sidewalks to comply with accessibility code, replaces old and undersized electrical distribution lines, and replaces other systems that have exceeded their useful life. Specific concerns with existing infrastructure include:

- the sewer mains are an outdated clay tile pipe system and are cracked and brittle.
- the water lines are iron pipe and pose ongoing water quality and reliability issues.
- electrical service to the north side of campus is supplied from the oldest substation in Pueblo and replacement parts are not readily available.
- the oldest sections of the utility tunnel system require renovation, including removal of asbestos-containing materials.

Moisture and heavy traffic have deteriorated campus roads and sidewalks.

PROGRAM INFORMATION

The mental health institutes provide residential services to individuals of all ages with complex, serious, and persistent mental illness. The CMHIP currently has 451 beds. Most of the patients at Pueblo are referred by the criminal justice system, and evaluation and treatment services are provided to adults pre-trial, post-conviction, or following acquittal by reason of insanity.

CMHIP was constructed in 1908. The campus spans 300 acres and houses numerous divisions within the DHS and some Department of Corrections functions.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2015	May 2016
Construction	May 2016	March 2018
Equipment		
Occupancy		June 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because it does not involve the renovation, design, or construction of a physical facility.

Fiscal Year 2015-16 Capital Construction Request

Human Services

Upgrade Campus Utility Infrastructure, CMHI at Pueblo (Capital Renewal Project)

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The operating impact is unknown; however, it is anticipated that the department will realize costs savings from a reduction in ongoing maintenance and repair costs.

STAFF QUESTIONS AND ISSUES

1. How might a new master plan change the anticipated needs outlined under the project?

Similar to the existing Fort Logan infrastructure, the CMHIP infrastructure, serves the entire campus, with one major difference - portions of the infrastructure have been upgraded in the last decade via previously appropriated funds. These upgrades followed the 1997 CMHIP Master Plan, so there was a road map for future anticipated overview of the campus in place. The locations of the main utility taps from the service providers and the service loops, which were, and are, in place, and serve all the facilities on site, are not anticipated to change significantly; some modifications in size, materials used and the addition of secondary loops may be necessary. These desired modifications and upgrades will be integrated as the project progresses, since this was planned to dovetail with the ongoing SMP/FPP for the MHI on the campus and the second phase of the Master Plan CC request. The intent is to complete the critical infrastructure upgrades on the CMHIP campus and continue to set it up for the future cohesively.

2. Will the project made repairs to utilities that service vacant or under-utilized facilities? If so, why is this repair work necessary?

The CMHIP campus utility infrastructure upgrade will make repairs to systems that serve occupied buildings only and are in urgent need of repairs and upgrades. The campus infrastructure network has been upgraded using controlled maintenance appropriations in earlier phases; the remaining work will be completed as part of the capital renewal request. Upgrading infrastructure for vacant and under-utilized buildings is not part of the current scope.