

COVER PAGE
Department of Human Services

FY 2016-17 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

RECOMMENDED FOR FUNDING BY OSPB:

- Suicide Risk Mitigation (*continuation*)
- Facility Refurbishment for Safety, Risk Mitigation, and Modernization, Division of Youth Corrections (*continuation*)
- Regional Center Capital Improvements (*new, cash-funded*)
- Adams County Youth Services Center Replacement (*continuation*)

NOT RECOMMENDED FOR FUNDING BY OSPB:

- Resident Safety, Security, Accessibility Improvements, Colorado Veterans Community Living Centers (*ongoing*)

TOTAL: FY 2016-17 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = \$10,835,146

FY 2016-17 CONTROLLED MAINTENANCE REQUESTS (10)

RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Upgrade Electronic Security Systems, Four DYC Centers, Ph 1 of 3 (\$1,005,918)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Upgrade Building Automation Systems (Statewide), Ph 3 of 3 (\$512,062)

LEVEL II:

- Repair/Replace Roofs, CMHIFL, Ph 2 of 3 (\$1,044,775)
- Replace Boiler Economizer, Central Plant, CMHIP, Ph 1 of 1 (\$974,857)
- Repair/Replace HVAC Systems in A, B, C, D, and E Buildings, CMHIFL, Ph 2 of 3 (\$1,392,022)
- Repair/Replace Emergency and Secondary Electrical Systems, CMHIP, Ph 1 of 3 (\$1,026,292)

LEVEL III:

- Upgrades to HVAC Systems, Group Homes, Regional Centers, Ph 1 of 2 (\$956,252)
- Repair/Replace Roofs (1st Tier), CMHIP, Ph 1 of 3 (\$1,058,786)
- Repair/Replace Roofs and HVAC Systems, GJRC, Ph 1 of 3 (\$875,544)
- Replace HVAC Equipment, Building 49, and Replace Water Softeners, Building 118, CMHIP, Ph 1 of 1 (\$840,349)

HISTORY OF STATE FUNDING

- **\$47.2 million** has been appropriated on behalf of capital projects at the department since FY 2011-12. This represents **5.4 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$12.9 million** was appropriated in **FY 2015-16**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of department facilities totals **3,482,899 GSF**. This total represents **7.5 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Zebulon Pike Youth Services Center, Colorado Springs (June 2015)
- Colorado Veterans Community Living Center at Walsenburg (October 2014)
- Colorado Veterans Community Living Center at Fitzsimons, Aurora (August 2014)
- Lookout Mountain Youth Services Center, Golden (October 2013)
- Adams County Youth Correctional Facility, Brighton (September 2013)
- Colorado Veterans Community Living Center at Rifle (September 2013)
- Colorado Mental Health Institute at Pueblo (July 2013)
- Wheat Ridge Regional Center and Group Home (June 2013)
- Colorado Mental Health Institute at Fort Logan (May 2013)
- Gilliam Youth Services Center, Denver (May 2013)

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Human Services

Suicide Risk Mitigation

PROGRAM PLAN STATUS

2009-007

Approved Program Plan? Yes

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	1 of 5	
OSP/B	2 of 46	Recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	\$10,377,155	\$1,867,586	\$0	\$0	\$12,244,741
FF	\$3,480,190	\$0	\$0	\$0	\$3,480,190
Total	\$13,857,345	\$1,867,586	\$0	\$0	\$15,724,931

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,665,356	\$227,023	\$0	\$0	\$1,892,379
Construction	\$10,316,981	\$1,402,351	\$0	\$0	\$11,719,332
Equipment	\$423,178	\$46,715	\$0	\$0	\$469,893
Miscellaneous	\$192,071	\$21,809	\$0	\$0	\$213,880
Contingency	\$1,259,759	\$169,688	\$0	\$0	\$1,429,447
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$13,857,345	\$1,867,586	\$0	\$0	\$15,724,931

PROJECT STATUS

This is a continuation request.

Staff note. DHS staff records the first two years of work, funded between 2008 and 2010, under a separate project. CDC staff sums all appropriations to date (related to suicide mitigation efforts) under the current project.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds to complete the final 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 continues upgrades to the east wing of the second floor of Building E at the Fort Logan facility. It also funds the construction of additional patient units, including the admissions, treatment, and clinic areas in Building 125 at the Pueblo facility and Building H at the Fort Logan facility.

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

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Human Services

Suicide Risk Mitigation

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

For a complete description of the work addressed through this project, see Staff Questions and Issues section #1.

Cost assumption. The cost assumption is based on information provided by consultants and industry cost indices such as Engineering News Record. The project meets the Art in Public Places program requirements. The project is not required to meet the requirements of the High Performance Certification program.

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 patient care 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 \$15.7 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

1. Since this is the last fiscal year of the request, please provide an update of the work anticipated to be completed under the project (since its inception), the outstanding repairs remaining after project completion, and the plan to fund any additional mitigation work.

The scope of work currently identified for this 3-phased project (appropriation) is listed below.

Phases 1 and 2 have already been funded and this FY 2016-17 request is for phase 3, which will result in six additional patient treatment units that will have been mitigated for the highest rated suicide risks identified during the comprehensive risk assessments dating back fifteen years.

Phase I-- FY 2014-15 (ongoing - \$4,478,533)

- Design and construction of the Colorado Mental Health Institute at Pueblo (CMHIP), STAR (Strategies to Accomplish Recovery) and SLP (Social Learning Program) Building 106 second floor
- Design and construction of the Colorado Mental Health Institute at Fort Logan (CMHIFL) Team One E building, first floor east wing
- Design of the CMHIP, CRU (Community Reintegration Unit), building 106, first floor
- Design of the CMHIFL Team Three E building (First floor west wing)

Phase II-- FY 2015-16 (ongoing - \$4,556,369)

- Construction of the CMHIP, CRU (Community Reintegration Unit) building 106, first floor
- Construction of the CMHIFL Team Three (First floor west wing)

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Human Services

Suicide Risk Mitigation

- *Design of the Treatment / Admissions / Clinic areas CMHIP building 125*
- *Design of unit 79N and 79 S building 106*
- *Design of the CMHIFL Team Five (E building second floor east)*
- *Design of the CMHIFL Treatment / Admission /Clinic areas H building*

Phase III—FY 2016-17 (current request - \$1,867,586)

- *Construction of the Treatment / Admissions / Clinic areas CMHIP building 125*
- *Construction of unit 79N and 79 S (building 106)*
- *Construction of the CMHIFL Team Five (E building second floor east)*
- *Construction of the CMHIFL Treatment / Admission /Clinic areas (H building)*

Note: Project was funded previously for 2 phases (HB 08-1375) - \$1,342,253

The need for a systematic, suicide risk mitigation effort is well known and documented as far back as 1995. In addition to the physical plant, other factors such as supervision, assessment, surveillance, and treatment, are involved in successfully preventing clients from inflicting self-harm. Numerous taskforce activities have been convened, accomplished work, and contributed to the Suicide Risk Assessment and Prevention effort since 1994. The Department has taken action over the last several years to reduce suicide risk, and will continue to do so. These actions include risk assessment as part of the pre-referral assessment and intake process; ongoing patient assessment to identify and evaluate risk; suicide risk training for clinical and direct care staff on an annual basis and more frequently on higher risk units; and increased physical observation of patients.

Given the ever-changing environment of care, this effort has and always will be a continuum. Products, thinking and acuity of patients are all a factor in determining needs for suicide risk mitigation in the world of behavioral health. Thus it is not possible to delineate 'outstanding repairs' for this type of work. That said, the code review of the design for CMHIP Building 106 (done by C-West, an Office of the State Architect recommended firm in Sept 2015), has just identified the need for a fire suppression system for life safety. This was not part of the scope originally identified in any of the 3-phases. Since this is an imminent requirement, this will be addressed through the budget process.

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Human Services

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

PROGRAM PLAN STATUS

2015-031

Approved Program Plan?

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority
Dept/Inst	2 of 5
OSPB	3 of 46 Recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$3,100,000	\$3,689,500	\$5,517,550	\$7,262,500	\$19,569,550
Total	\$3,100,000	\$3,689,500	\$5,517,550	\$7,262,500	\$19,569,550

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$400,000	\$384,061	\$729,232	\$975,537	\$2,488,830
Construction	\$2,079,209	\$3,017,772	\$4,383,035	\$5,745,218	\$15,225,234
Equipment	\$300,000	\$0	\$0	\$0	\$300,000
Miscellaneous	\$20,791	\$3,017	\$4,383	\$5,745	\$33,936
Contingency	\$300,000	\$284,650	\$400,900	\$536,000	\$1,521,550
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$3,100,000	\$3,689,500	\$5,517,550	\$7,262,500	\$19,569,550

PROJECT STATUS

This is a continuation request. Phase II was funded in FY 2015-16.

PROJECT DESCRIPTION / SCOPE OF WORK

The Division of Youth Corrections (DYC) within the Department of Human Services is requesting state funds for the third phase of a seven-phase project to address safety and self-harm risks in 12 DYC facilities. This year's request for Phase III addresses repairs in three facilities: Adams, Gilliam, and Grand Mesa. The project mitigates the risk of self harm in restrooms at Adams Youth Services Center (YSC); replaces sleeping room walls and wooden doors and removes fixtures that pose a risk of self harm in restrooms at Gilliam YSC; and replaces the security electronics system at Grand Mesa YSC.

Phase I conducted a comprehensive assessment of, and planning process for, the necessary renovations at division facilities. The assessment was completed in December 2014 and department staff priced and prioritized the needs for future requests in spring 2015. Phase II funded site and perimeter safety improvements, seclusion room safety improvements, and replaced metal detectors, as needed, in nine DYC facilities. It also made security upgrades at the Gilliam DYC facility.

Future phases are likely to include installation of:

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Human Services

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

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

Cost assumption. The cost assumption is based on the detailed cost estimates provided by the private firm that conducted the safety and risk mitigation assessment. The project cost accounts for future inflation. The project meets the Art in Public Places Program requirements. It is not required to meet the requirements of the High Performance Certification Program.

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. Furthermore, in FY 2013-14 there were 41 suicide attempts in DYC; DHS says that preliminary data for FY 2014-15 indicates this figure has roughly doubled. The DYC says that injuries to youth and staff in the past year number in the hundreds. The department explains that most of the DYC facilities were constructed with relatively non-secure perimeters and commercial grade features and that the clients housed in the facilities tend to be more violent, traumatized, impulsive, and destructive than they were 20 years ago.

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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Human Services

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

PROJECT SCHEDULE

	Start Date	Completion Date
Phase I	August 2014	December 2014
Phase II	December 2014	January 2016
Phase III	January 2016	January 2018
Phase IV	January 2017	January 2019
Phase V	January 2018	January 2020
Phase VI	January 2019	January 2021
Phase VII	January 2020	January 2022

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

DHS says the renovations funded by the project may slightly reduce the facilities' maintenance costs. An associated operating request increased the number of direct care staff in the division to increase safety and security.

STAFF QUESTIONS AND ISSUES

1. Why is the division planning to make repairs in FY 2016-17 to the Adams Youth Service Center when efforts are underway to replace the facility?

The safety/security and risk mitigation issues at the Adams Youth Service Center are immense. Though there are plans to replace this facility, the design and construction of the replacement facility will take a few years. Until then, the current facility will continue to house youth. Therefore, the Department proposes to only address the major safety and security concerns to minimize further investment. These improvements include perimeter door upgrades, replacement of HVAC grilles in the sleeping rooms, which pose a significant security risk, and addressing water leakage into the basement. Although complete demolition and reconstruction of the client restrooms and shower rooms are the right long term solution at this facility, should it not be replaced, the Department has budgeted \$15,000 to mitigate the most egregious self-harm risks in a very cost effective manner.

2. Please provide examples of the type of deficiency identified in the assessment conducted by Reilly Johnson that will not be addressed through this ongoing request.

The project addresses major security and self-harm risks in client rooms and bathrooms, however, it does not address such deficiencies/needs as replacement of tubular steel framed beds, (a proven self-harm risk) with molded units, the need for visiting space outside the secure perimeter at Mount View, Grand Mesa and Lookout which is

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Human Services

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

noted as “a real security concern for visitors and potential liability for the State of Colorado” in the RJA assessment. The rough estimate of costs to address these deficiencies was deemed too large for this project. No refurbishment/modernization needs were addressed. Modernization such as upgrades to finishes and systems which are long past their usual life expectancy and/or any program related needs such as additional or reconfigured program spaces, furniture, fixture and equipment will not be addressed through this project. For example, the condition of gymnasium floors at a number of facilities in the Division was identified as poor and in need of replacement posing risks of trips and falls as well as presenting the near term potential necessity to close gymnasiums down to recreational activities.

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Human Services

Regional Center Capital Improvements

PROGRAM PLAN STATUS

2017-030

Approved Program Plan?

Date Approved:

PRIORITY NUMBERS

Prioritized By **Priority**

Dept/Inst 3 of 5

OSP/ N/A of 46 Recommended for funding from cash sources.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$979,884	\$963,472	\$970,423	\$2,913,779
Total	\$0	\$979,884	\$963,472	\$970,423	\$2,913,779

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$103,848	\$94,123	\$94,802	\$292,773
Construction	\$0	\$804,862	\$798,717	\$804,480	\$2,408,059
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$8,048	\$7,987	\$8,045	\$24,080
Contingency	\$0	\$63,126	\$62,645	\$63,096	\$188,867
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$979,884	\$963,472	\$970,423	\$2,913,779

PROJECT STATUS

This is a new, never-before-requested project. Two associated projects: Heat Detection Fire Alarm Systems, Regional Centers, and Security Perimeter Fence, Kipling Village, Wheat Ridge Regional Center were funded in FY 2015-16.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting cash funds spending authority for the first phase of a three phase project to make ongoing capital improvements at its three regional centers in order to address the wear and tear of continuous use and to improve resident quality of life. The full scope of work identified for the project is outlined below, although the specific work to be completed under each phase of the project has not yet been determined. The department explains that rather than identify the work to be completed under each phase, it will complete related upgrades one home at a time and schedule the projects in such a way as to minimize disruptions.

The planned improvements include:

- replacing flooring to reduce the risk of slips and falls;
- removing line-of-sight obstructions to improve the observational ability of staff and to improve staff interactions with clients;

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Human Services

Regional Center Capital Improvements

- upgrading bathrooms to increase accessibility and thus client independence;
- replacing windows to mitigate the risk of resident elopement;
- adding hardware to doors and walls to mitigate wear and tear;
- upgrading finishes and lighting;
- replacing cooling systems to improve resident comfort; and
- providing emergency generators in the homes that house medically fragile individuals.

Cost assumption. The cost assumption is based on similar recently completed projects at other department facilities and industry cost indices such as Engineering News Record. The project is not required to comply with the requirements of the Art in Public Places or High Performance Certification Program.

PROJECT JUSTIFICATION

See Project Description / Scope of Work

PROGRAM INFORMATION

The department's regional centers serve people with developmental disabilities who have the most intensive service needs based on complex diagnoses. The regional centers serve adults in group homes, both on- and off-campus. The total capacity of all three regional centers is about 265 beds. Services include 24-hour supervision; residential services; day programming; and habilitation, medical, training, and behavioral interventions. There are three regional centers in the state, located in Wheat Ridge, Grand Junction, and Pueblo. The average facility age is 45 years. The group homes are inspected for licensure and certification as Medicaid service providers by the Colorado Departments of Public Health and Environment and Public Safety.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2016	October 2018
Construction	November 2016	November 2019
Equipment		November 2019
Project Close Out	December 2017	March 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 substantial renovation, design, or construction of a physical facility.

SOURCE OF CASH FUNDS

The source of cash funds for the project is the Regional Center Depreciation Fund subaccount within the Capital Construction Fund, administered pursuant to Section 24-75-302 (3.8)(a), C.R.S. The account consists of all moneys received by the Department of Health Care Policy and Financing (HCPF) for the annual calculated depreciation of the state's regional centers. The amount available for FY 2016-17 projects will not be reported until the close of the fiscal year.

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Human Services

Regional Center Capital Improvements

OPERATING BUDGET

Operating costs are anticipated to increase \$20,000 a year to pay for maintenance of the new generators. These costs will be requested from reappropriated Medicaid funds.

STAFF QUESTIONS AND ISSUES

None.

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Human Services

Adams County Youth Services Center Replacement

PROGRAM PLAN STATUS

2016-034

Approved Program Plan? Yes No Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	4 of 5	
OSP/B	9 of 46	Recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	\$1,982,833	\$3,000,000	\$14,845,503	\$0	\$19,828,336
Total	\$1,982,833	\$3,000,000	\$14,845,503	\$0	\$19,828,336

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,982,833	\$30,000	\$0	\$0	\$2,012,833
Construction	\$0	\$2,697,273	\$14,845,503	\$0	\$17,542,776
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$272,727	\$0	\$0	\$272,727
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$1,982,833	\$3,000,000	\$14,845,503	\$0	\$19,828,336

PROJECT STATUS

This is a continuation request. Phase I was funded in FY 2015-16.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services, Division of Youth Corrections (DYC), is requesting state funds for the second phase of a three-phase project to design, construct, and equip a 32- to 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 statewide 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). This year's request for Phase II constructs offsite infrastructure, including streets, curbs, gutters, and underground utilities. Phase I designed the project and updated the operational and facility program plans prepared in 2008 and 2009. Phase III will construct and equip the new facility.

Programmatic improvements anticipated under the project include:

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

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Human Services

Adams County Youth Services Center Replacement

DHS says it cannot expand the existing 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 assumption. The cost assumption is based on the 2009 facilities program plan, which identified a cost per square foot of \$438.68. The cost estimate will be further revised after a new program plan is completed next year. The Art in Public Places Program and High Performance Certification Program requirements are not addressed in the current year request and should be accounted for in the Phase III request.

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 operated electronic locks, and video surveillance systems. Finally, there is a shortage of classroom and recreation space, which DHS says restricts the number of activities and developmental opportunities that are made available to the residents.

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), based on an assessment conducted in 2010, is 49. The FCI rating is a ratio 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 2019
Equipment	July 2016	July 2019
Occupancy		July 2019

Fiscal Year 2016-17 Capital Construction Request

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. Why has an additional phase been added to the project? Will an additional phase delay the completion of the project?

The infrastructure development phase follows the construction sequencing originally planned for and will not delay the completion of the project, which is anticipated in July 2019.

Fiscal Year 2016-17 Capital Construction Request

Human Services

Resident Safety, Security, and Accessibility Improvements, Colorado Veterans Community Living Centers

PROGRAM PLAN STATUS

2016-032

Approved Program Plan?

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	5 of 5	
OSP/B	14 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$2,000,000	\$2,278,060	\$0	\$0	\$4,278,060
Total	\$2,000,000	\$2,278,060	\$0	\$0	\$4,278,060

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$378,650	\$275,360	\$0	\$0	\$654,010
Construction	\$1,335,000	\$1,602,400	\$0	\$0	\$2,937,400
Equipment	\$110,000	\$200,000	\$0	\$0	\$310,000
Miscellaneous	\$13,350	\$16,024	\$0	\$0	\$29,374
Contingency	\$163,000	\$184,276	\$0	\$0	\$347,276
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$2,000,000	\$2,278,060	\$0	\$0	\$4,278,060

PROJECT STATUS

This is an ongoing request.

Associated projects were funded in FY 2014-15 and FY 2015-16 and made safety and security improvements and facility upgrades at the Colorado Veterans Community Living Centers (Veterans Living Centers) at Florence, Homelake, and Rifle.

Staff note: An exploration is underway to determine whether a depreciation subaccount can be established within the Capital Construction Fund for maintenance of the state's Veterans Living Centers, in a matter similar to that established beginning in FY 2015-16 for the state's regional centers. If established, the depreciation fund would enable the state to capture depreciation payments associated with the Veterans Living Centers from federal authorities. The creation of a new subaccount requires legislation.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds to make physical improvements at the Fitzsimons, Homelake, and Rifle Veterans Living Centers Colorado, in order to address resident safety, security, and accessibility issues. The work planned under the project is outlined below:

Fiscal Year 2016-17 Capital Construction Request

Human Services

Resident Safety, Security, and Accessibility Improvements, Colorado Veterans Community Living Centers

Fitzsimons:

- assess and repair roof leaks above resident care areas; and
- remodel eight bathrooms with new tubs and lifts.

Homelake:

- install a cooling system in the Veterans Center and administration buildings;
- construct a secure perimeter fence and gates; and
- install cameras around the fenced perimeter.

Rifle:

- remodel two bathrooms with new tubs and lifts.

Cost assumption. The cost assumption is based on similar recently completed projects at other department facilities and industry cost indices such as Engineering News Record. The project is not required to comply with the requirements of the Art in Public Places or High Performance Certification Program.

PROJECT JUSTIFICATION

DHS says the Veterans Living Centers should be homelike environments focused on residents as active, growing, learning individuals and that older homes in the system do not meet today's standards of care. At the time many of the Veterans Living Centers 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. The department says the project makes facility improvements which will have an immediate, positive impact on resident care. The project meets the critical maintenance needs of aging buildings and improves daily life activities such as bathing.

The project addresses the following specific concerns: The roof repairs at the Fitzsimons facility will reduce potential trip and fall hazards from standing water. It also addresses air quality concerns. The bathroom remodels at the Fitzsimons and Rifle Veterans Living Centers replace outdated equipment with more accessible equipment. The repairs at the Homelake facility address resident comfort through the installation of a cooling system and resident security through the installation of a perimeter fence and associated security features. DHS says that public health standards limit the maximum indoor temperature of nursing facilities to 81 degrees and that the temperature in the region often exceeds this maximum. Also, the installation of a perimeter fence will reduce the risk of unauthorized outsiders on the grounds and of residents wandering off campus.

PROGRAM INFORMATION

The Veterans Living Centers are 24-7 skilled nursing facilities that serve honorably discharged veterans, veterans' spouses and widows, and "Gold Star" parents (parents whose children died while serving in the Armed Forces). The department owns and operates four Veterans Living Centers; a fifth center is owned by the state and operated by a private contractor. The total capacity of all five Veterans Living Centers is about 600 residents. The homes provide skilled long-term care nursing services, specific care for memory-impaired individuals, short-term rehabilitation services, respite care, and hospice services. The Fitzsimons facility was built in 2002; Homelake was established in 1889 as the Soldiers' and Sailors' Home; and Rifle was built in 1987.

Fiscal Year 2016-17 Capital Construction Request

Human Services

Resident Safety, Security, and Accessibility Improvements, Colorado Veterans Community Living Centers

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2016	September 2017
Construction	November 2017	July 2018
Equipment	May 2018	July 2018
Occupancy		August 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 substantial renovation, design, or construction of a physical facility.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The department indicates that the project may result in some operational cost decreases resulting from increased staff efficiencies and decreased maintenance costs.

STAFF QUESTIONS AND ISSUES

All responses to staff questions and issues have been incorporated into the staff write-up.

**Department of Human Services
Five-Year Projection of Need
FY 2016-17 through FY 2020-21**

Project Title	Fund Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals	
<i>Current Year Request(s)</i>								
Adams County Youth Services Center Replacement	CCF	\$3,000,000	\$14,845,503	\$0	\$0	\$0	\$17,845,503	
	CF	0	0	0	0	0	\$0	
Facility Refurbishment for Safety, Risk Mitigation, and Modernization, Division of Youth Corrections	CCF	3,689,500	5,517,550	5,552,500	1,710,000	0	\$16,469,550	
	CF	0	0	0	0	0	\$0	
Regional Centers Capital Improvements	CCF	0	0	0	0	0	\$0	
	CF	979,884	963,472	970,423	0	0	\$2,913,779	
Resident Safety, Security, and Accessibility Improvements, Veterans Community Living Centers	CCF	2,278,060	2,599,175	0	0	0	\$4,877,235	
	CF	0	0	0	0	0	\$0	
Suicide Risk Mitigation	CCF	1,867,586	0	0	0	0	\$1,867,586	
	CF	0	0	0	0	0	\$0	
<i>Out Year Request(s)</i>								
Campus Infrastructure Upgrade, Lookout Mountain Youth Services Center, Division of Youth Corrections	CCF	0	854,000	0	0	0	\$854,000	
	CF	0	0	0	0	0	\$0	
Energy Conservation, Colorado Veterans Community Living Centers	CCF	0	0	986,250	0	0	\$986,250	
	FF	0	0	0	0	0	\$0	
Facility Modernization: Program and Master Planning, Design, and Construction, Colorado Mental Health Institutes	CCF	0	11,700,000	12,355,000	97,500,000	102,960,000	\$224,515,000	
	CF	0	0	0	0	0	\$0	
Program and Master Planning	CCF	0	5,197,596	0	0	0	\$5,197,596	
	CF	0	0	0	0	0	\$0	
Replace Deteriorated Infrastructure, Colorado Mental Health Institute at Fort Logan (Capital Renewal Project)	CCF	0	8,213,836	10,119,456	6,374,039	0	\$24,707,331	
	CF	0	0	0	0	0	\$0	
Resident Care and Safety Improvements, Regional Centers	CCF	0	3,296,390	2,389,497	0	0	\$5,685,887	
	FF	0	0	0	0	0	\$0	
Upgrade Campus Utility Infrastructure, Colorado Mental Health Institute at Pueblo (Capital Renewal Project)	CCF	0	23,539,977	0	0	0	\$23,539,977	
	CF	0	0	0	0	0	\$0	
<i>Total: State Funds</i>			10,835,146	75,764,027	31,402,703	105,584,039	102,960,000	\$326,545,915
Grand Total: All Fund Sources			\$11,815,030	\$76,727,499	\$32,373,126	\$105,584,039	\$102,960,000	\$329,459,694