



COLORADO
Department of Human Services



Grand Junction Regional Center Campus

Department of Human Services

Executive Director Reggie Bicha

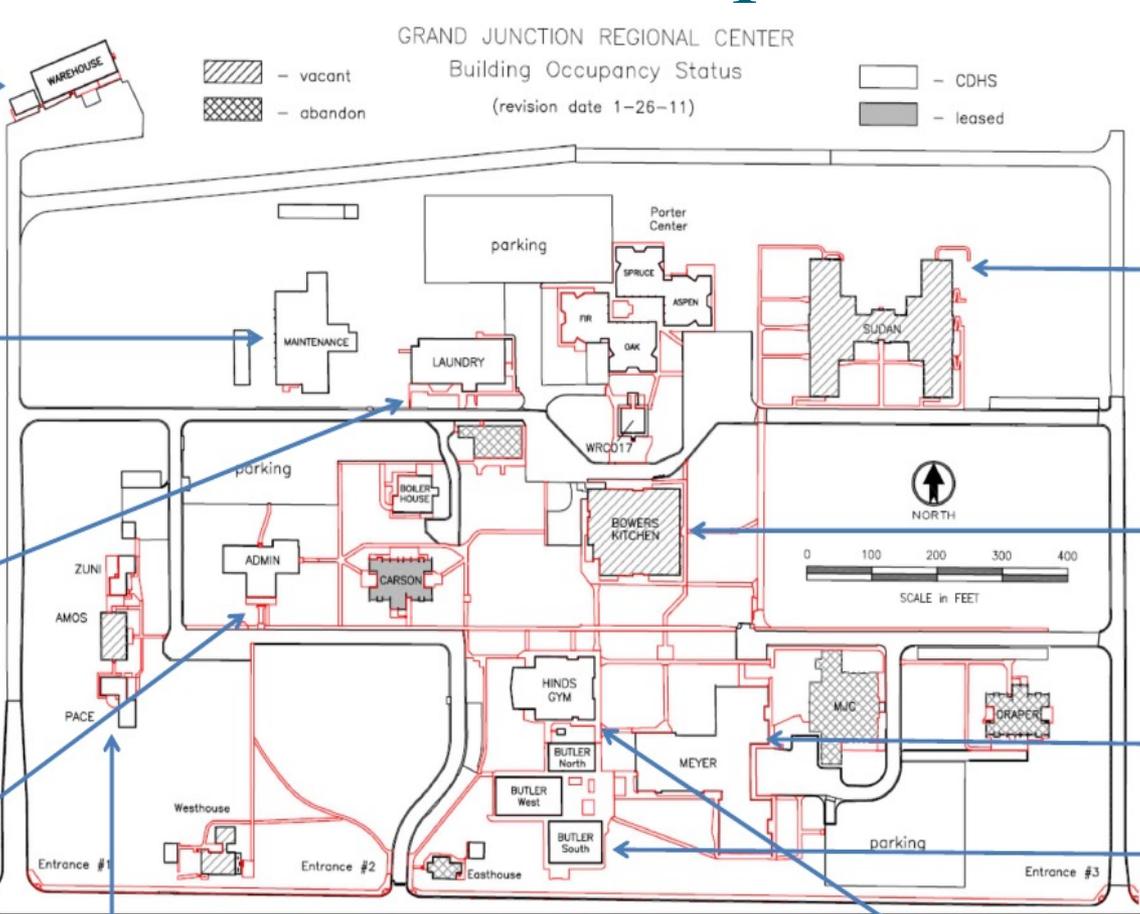
September 20, 2017

Grand Junction Regional Center (GJRC) Campus

- 46 acre campus
- 28 buildings
- Built for a capacity of 900 individuals
- Currently housing 22 individuals in Intermediate Care Facility (ICF)
- Daily ICF expenditure per individual: \$1,217
- Daily GJRC operating cost: \$26,744
- Annual GJRC IFC operating cost: > \$9.7 million



GJRC Campus



Senate Bill 16-178

Sponsored by Members of JBC & CDC

- Requires CDHS to vacate the campus by July 1, 2018 or as soon as all current residents are transitioned to settings that support their well-being and respect their individual choices.
 - An independent, third-party facilitator engaged the GJRC's 23 residents and their parents and guardians in a service selection process.
 - 22 residents indicated their desire to continue receiving services in the Grand Junction area, in an Intermediate Care Facility (ICF) operated by the Grand Junction Regional Center. One resident transferred to Wheat Ridge Regional Center.
- Requires the State to sell the campus.
- Directs CDHS to convene an Advisory Group to help develop a plan to vacate the campus.
- Created the GJRC Transition Cash Fund.

GJRC Transition Cash Fund

- SB16-178 established the \$2 million GJRC Transition Cash Fund.
- The GJRC Transition Cash Fund exists to address expenses related to the relocation of regional center clients and administrative operations.
- In order to access the GJRC Transition Cash Fund, CDHS must obtain spending authority from the JBC.
- In FY16-17 CDHS received an emergency supplemental appropriation of \$200,000 from the fund to:
 - Hire a consultant to facilitate the Grand Junction Regional Center Advisory Group and assist families and guardians in the service selection process as required by the bill.



SB16-178 Progress to Date

July 2016

- Advisory Group formed.

Aug. & Sept. 2016

- Service selection process completed: 22 residents decided to remain in Grand Junction.

December 2016

- Initial plan submitted to the JBC and CDC. CDHS was directed to develop additional recommendations.

March 2017

- Advisory Group reconvened to develop additional transition plan options.

May 2017

- CDHS received final transition recommendations from the Advisory Group.

Summer 2017

- CDHS completed a cost analysis of the Advisory Group Recommendations.



SB16-178 Proposed Next Steps

Move Admin and Day Services Off Campus

- Moving fees for Admin: \$17,750
- Obtain Admin, Support, and Day Program leased space: \$300,000

Transition Existing Programs and Services

- Close unused campus administrative and support facilities: \$37,500
- Transition storage from GJRC warehouse to other facilities: \$100,000

Advisory Group Facilitation

- Funding for the facilitator will be fully expended in October 2017.
- Continued funding to facilitate Advisory Group to advise on new resident employment opportunities & day program locations: \$150,000

Begin Planning for New Homes

- Land Acquisition: \$200,000
- Professional Services, including home design: \$651,211



Estimated Cost Summary

Relocation Activity	Cost
Moving Fees for GJRC Administration	\$17,750
Wet-closure of the Administrative Building, Warehouse, Division of Facilities Management, and any other non-resident occupied/utilized buildings, including the Laundry and Garage	\$37,500
Administrative and Facilities Leased Space	\$300,000
Off-site storage to replace storage from GJRC warehouse	\$100,000
Land Acquisition	\$200,000
Advisory Group Facilitator	\$150,000
Professional Services for construction of new homes, including new home design	\$651,211
Total	\$ 1,456,461



Rationale for a Phased Move

Start with moving GJRC Administration & Day Program

Admin & Campus Day Programs will move to new locations

Program and Administrative moves will occur first to provide continuity for the residential move

A phased move will reduce staff and resident anxiety about transition

Residential moves will occur in a separate phase to minimize impact to residents and staff

Without this initial move happening first, CDHS will have to delay implementation of SB16-178 significantly beyond the July 1, 2018 deadline.



What's Next?

- CDHS continues to collaborate with the GJRC Advisory Group. Items currently under consideration:
 - Selling a 6-8 bedroom home CDHS currently owns located on 29 Road in Grand Junction.
 - Submitting a request for consideration to the CDC and JBC to build four to six new homes for the 22 ICF residents in transition.
- CDHS estimates the plan under consideration, which would put residents in new, state-of-the-art facilities, would save nearly \$10 million in operating costs over five years.

Reggie Bicha

Executive Director

Reggie.Bicha@state.co.us

303-866-3475



COLORADO
Department of Human Services