

# Fiscal Year 2022-23 Capital Construction Request

## Human Services Depreciation Fund Capital Improvements

### PROGRAM PLAN STATUS

2023-009

Approved Program Plan

Yes

Date Approved:

June 30, 2019

### PRIORITY NUMBERS

| Prioritized By | Priority        |  |
|----------------|-----------------|--|
| DHS            | 1 of 1          |  |
| OSPB           | Not Prioritized | Recommended for funding from cash sources. |

### PRIOR APPROPRIATIONS AND REQUEST INFORMATION

| Fund Source  | Prior Approp. | FY 2022-23         | FY 2023-24 | Future Requests | Total Costs        |
|--------------|---------------|--------------------|------------|-----------------|--------------------|
| CF           | \$0           | \$1,037,372        | \$0        | \$0             | \$1,037,372        |
| <b>Total</b> | <b>\$0</b>    | <b>\$1,037,372</b> | <b>\$0</b> | <b>\$0</b>      | <b>\$1,037,372</b> |

### ITEMIZED COST INFORMATION

| Cost Item             | Prior Approp. | FY 2022-23         | FY 2023-24 | Future Requests | Total Cost         |
|-----------------------|---------------|--------------------|------------|-----------------|--------------------|
| Land Acquisition      | \$0           | \$0                | \$0        | \$0             | \$0                |
| Professional Services | \$0           | \$36,835           | \$0        | \$0             | \$36,835           |
| Construction          | \$0           | \$796,231          | \$0        | \$0             | \$796,231          |
| Equipment             | \$0           | \$20,000           | \$0        | \$0             | \$20,000           |
| Miscellaneous         | \$0           | \$90,000           | \$0        | \$0             | \$90,000           |
| Contingency           | \$0           | \$94,306           | \$0        | \$0             | \$94,306           |
| <b>Total</b>          | <b>\$0</b>    | <b>\$1,037,372</b> | <b>\$0</b> | <b>\$0</b>      | <b>\$1,037,372</b> |

### PROJECT STATUS

This is a new, never-before-requested project. House Bill 15-1333 created a subaccount in the Capital Construction Fund, the proceeds of which are to be used for capital projects at the state's regional centers. Moneys from the subaccount were used to repair fire alarms in all three regional centers in FY 2014-15 and to improve fencing at Kipling Village in FY 2015-16. Additional moneys were appropriated from the subaccount for five subsequent fiscal years to make group home improvements similar to the ones found in this year's request. In total, \$4.8 million has been appropriated from the subaccount for regional center improvements. The department prefers to submit requests for moneys from the subaccount separately for tracking purposes, rather than creating a dedicated, recurring line item.

# Fiscal Year 2022-23 Capital Construction Request

## Human Services

### Depreciation Fund Capital Improvements

#### PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting cash funds spending authority to make improvements to group homes at two of its three regional centers. The homes provide residential care for adults with severe intellectual and developmental disabilities. The improvements will be made to the Grand Junction and Wheat Ridge Regional Centers as follows:

**Grand Junction.** The project remodels kitchens in two group homes, refinishes kitchen cabinets and installs a new whirlpool in one group home, removes an old tub and installs a walk-in shower in one group home, and improves fencing at six group homes. The project also remodels the kitchen and flooring, repairs uneven floors, and addresses foundation issues in the Development Center.

**Wheat Ridge.** The project replaces floors in two group homes, fixes bathroom flooring in one group home, addresses fire door egress in one group home, refinishes kitchen cabinets and replaces doors in one group home, replaces carpet with linoleum in one group home, removes rocks from the courtyard at one group home, and repairs fencing at one group home.

DHS says group home repairs are prioritized based on safety, security, accessibility, and programmatic needs, with homes deemed lower priority in terms of condition slated for improvements in the out-years. The project is designed to make all improvements in a given group home at one time, thus minimizing disruption for the residents.

**Cost assumption.** Project costs are based on similar recently completed projects, as well as input from the Division of Facilities Management. The project accounts for inflation at a rate of 5 percent. The project is exempt from the Art in Public Places and High Performance Certification Program requirements.

#### PROJECT JUSTIFICATION

The department says the group homes to be improved by the project are over 35 years old and do not meet today's standards of care. The old and deteriorating equipment, finishes, and infrastructure in the homes impede resident care, resident safety, and staff efficiencies. DHS further says that the project's improvements will have an immediate impact on the residential environment, enhancing program effectiveness and allowing for increased focus on program outcomes. According to the department, failure to fund the project will result in continued deterioration of group homes, posing safety risks and impacting residential quality of life.

#### PROGRAM INFORMATION

DHS owns and operates three regional centers located in Wheat Ridge, Pueblo, and Grand Junction that offer ICF (Intermediate Care Facility) and HCBS (Home and Community Based Services) waiver services to about 239 adults with severe intellectual and developmental disabilities. Regional centers provide 24-hour residential services, medical care, behavioral services, and supports for daily living to Medicaid-eligible individuals. Housing and treatment are provided through on-campus residences or off-campus group homes. The department operates 40 group homes.

#### PROJECT SCHEDULE

|              | Start Date   | Completion Date |
|--------------|--------------|-----------------|
| Design       | July 2022    | December 2022   |
| Construction | January 2023 | June 2023       |
| Equipment    | August 2023  | September 2023  |
| Occupancy    |              | October 2023    |

# Fiscal Year 2022-23 Capital Construction Request

## Human Services

### Depreciation Fund Capital Improvements

#### SOURCE OF CASH FUNDS

The source of cash funds for the project is the Regional Center Depreciation Account within the Capital Construction Fund (CCF). This special subaccount was created pursuant to HB 15-1333, and consists of all moneys received by the Department of Health Care Policy and Financing for the annual calculated depreciation of the state's regional centers. Spending from the account is subject to appropriation and approval by the CDC. Funds in the account may be spent for regional center controlled maintenance, capital renewal, or capital construction. Although CCF moneys are generally categorized as state funds, the Office of State Planning and Budgeting submitted this request as a cash-funded request.

#### OPERATING BUDGET

DHS says the project will not affect its operating budget, and expects the project to result in cost decreases due to increased staff efficiencies and improved resident safety and security. The department says these savings are difficult to quantify.

#### STAFF QUESTIONS AND ISSUES

1. About how much accrues annually to the special subaccount that funds this request?

The amount accrued fluctuates each year as the depreciation expenses change with the additions and deletions of assets. The following table shows the depreciation transferred to the Regional Center Depreciation Fund in the past three years.

Depreciation Amount Transferred to Regional Center Depreciation Fund  
FY 2018-19 to FY 2020-21

| Regional Center                | FY 2018-19 | FY 2019-20 | FY 2020-21 | Total       |
|--------------------------------|------------|------------|------------|-------------|
| Grand Junction Regional Center | \$181,788  | \$276,447  | \$274,089  | \$732,325   |
| Pueblo Regional Center         | \$165,869  | \$137,181  | \$118,850  | \$421,900   |
| Wheat Ridge Regional Center    | \$175,355  | \$148,479  | \$173,931  | \$497,765   |
| Total                          | \$523,012  | \$562,107  | \$566,870  | \$1,651,990 |

Source: Colorado Department of Human Services data from CORE

# Fiscal Year 2022-23 Capital Construction Request

**Human Services**  
Office of Behavioral Health Transitional Housing

## PROGRAM PLAN STATUS

2023-007

Approved Program Plan

Yes

Date Approved:

June 1, 2017

## PRIORITY NUMBERS

| Prioritized By | Priority |                          |
|----------------|----------|--------------------------|
| DHS            | 1 of 12  |                          |
| OSPB           | 9 of 27  | Recommended for funding. |

## PRIOR APPROPRIATIONS AND REQUEST INFORMATION

| Fund Source  | Prior Approp. | FY 2022-23         | FY 2023-24 | Future Requests | Total Costs        |
|--------------|---------------|--------------------|------------|-----------------|--------------------|
| CCF          | \$0           | \$2,890,140        | \$0        | \$0             | \$2,890,140        |
| <b>Total</b> | <b>\$0</b>    | <b>\$2,890,140</b> | <b>\$0</b> | <b>\$0</b>      | <b>\$2,890,140</b> |

## ITEMIZED COST INFORMATION

| Cost Item             | Prior Approp. | FY 2022-23         | FY 2023-24 | Future Requests | Total Cost         |
|-----------------------|---------------|--------------------|------------|-----------------|--------------------|
| Land Acquisition      | \$0           | \$0                | \$0        | \$0             | \$0                |
| Professional Services | \$0           | \$39,600           | \$0        | \$0             | \$39,600           |
| Construction          | \$0           | \$2,325,300        | \$0        | \$0             | \$2,325,300        |
| Equipment             | \$0           | \$262,500          | \$0        | \$0             | \$262,500          |
| Miscellaneous         | \$0           | \$0                | \$0        | \$0             | \$0                |
| Contingency           | \$0           | \$262,740          | \$0        | \$0             | \$262,740          |
| <b>Total</b>          | <b>\$0</b>    | <b>\$2,890,140</b> | <b>\$0</b> | <b>\$0</b>      | <b>\$2,890,140</b> |

## PROJECT STATUS

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

# Fiscal Year 2022-23 Capital Construction Request

## Human Services

Office of Behavioral Health Transitional Housing

### PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds to renovate five vacant buildings to expand transitional-care treatment capacity by 48 beds. Two of the buildings are 12- to 16-bed facilities located at the Colorado Mental Health Institute (CMHI) at Fort Logan, two are eight-bed residential homes located in Pueblo, and one is an eight-bed residential home located in Broomfield. DHS says the increased capacity will help it comply with a U.S. Supreme Court ruling concerning segregation of persons with disabilities. Renovations include:

- addressing potential self-harm issues by replacing existing fixtures, such as faucets and shower heads;
- updates, as necessary, to basic building powerplant, including HVAC and electrical systems;
- updates to restrooms, shower rooms, kitchens, living areas, staff areas, and grounds to provide a home-like environment; and
- repairs to aging structural elements at CMHI at Fort Logan, such as masonry tuckpointing and structural assemblies.

The department says the renovations will bring the facilities into conformance with licensing guidelines.

Cost assumption. Cost estimates are based on current projects with similar scope as estimated by a professional estimator, as supplemented by projects constructed in the past two years. The project accounts for inflation at a rate of 5 percent. The project is exempt from the Art in Public Places and High Performance Certification Program requirements.

### PROJECT JUSTIFICATION

The department's Office of Behavioral Health serves individuals in the forensic mental health system, civilly committed individuals, and individuals in need of mental health services within the community. The U.S. Supreme Court case *Olmstead v. Lois Curtis* requires states to eliminate unnecessary segregation of persons with disabilities and to ensure such persons receive services in the most integrated settings appropriate to their needs. Unjustified segregation is a violation of the Americans with Disabilities Act. DHS cites numerous studies indicating gaps in its mental health services, with a key gap being the lack of less restrictive, residential-level facilities, where patients who are successful in programs at the mental health institutes are able transition from in-patient care to the community. A shortage of these less-restrictive beds results in patients remaining in the state hospitals, thus curtailing their ability to transition to independent lives outside of the hospital system.

### PROGRAM INFORMATION

The mental health institutes provide residential services to individuals of all ages with complex, serious, and persistent mental illness. The Pueblo campus operates 516 inpatient psychiatric beds for adults with serious mental illness. The patients treated at CMHI at Pueblo are either court ordered for evaluation or treatment or referred by community mental health centers. CMHI at Fort Logan operates 94 inpatient beds, which will increase to 138 in 2022, the majority of which are civil commitments referred by community mental health centers.

The state mental health hospitals are licensed by the Colorado Department of Public Health and Environment, certified for Medicare and Medicaid participation by the federal Centers for Medicare and Medicaid Services, and accredited by the Joint Commission.

### PROJECT SCHEDULE

|              | Start Date | Completion Date |
|--------------|------------|-----------------|
| Design       | July 2022  | January 2023    |
| Construction | March 2023 | September 2023  |
| Equipment    | June 2023  | August 2023     |
| Occupancy    |            | September 2023  |

### SOURCE OF CASH FUNDS

This project is not funded from cash sources.

Prepared by Legislative Council Staff

# Fiscal Year 2022-23 Capital Construction Request

## Human Services

*Office of Behavioral Health Transitional Housing*

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### OPERATING BUDGET

DHS anticipates that the affected programming will require 90.6 FTE to support the project with a cost of \$5.1 million GF and \$3.3 million FF for FY 2023-24 and beyond.

### STAFF QUESTIONS AND ISSUES

1. Is the department facing any sanctions for violating *Olmstead v. Lois Curtis* based on a lack of transitional beds? If so, what would the penalties be?

The department is not facing sanctions at this time for violating *Olmstead*. The creation of transitional housing will help to alleviate future lawsuits and provide housing options for current patients who no longer require hospital level care.

2. Does the department expect to realize any upstream benefits from creating new beds at the transitional level, such as an increased capacity at the mental health institutes?

The creation of the transitional housing will allow civil and forensic patients at CMHI at Pueblo and CMHI at Fort Logan to discharge to a more appropriate level of care, resulting in open beds for civil and forensic patients who require acute-care hospitalization.

# Fiscal Year 2022-23 Capital Construction Request

## Human Services

HVAC Replacement, Four Buildings, CMHI at Pueblo (Capital Renewal)

### PROGRAM PLAN STATUS

2021-003

Approved Program Plan

No

Date Approved:

### PRIORITY NUMBERS

Prioritized By

Priority

DHS

2 of 12

OSPB

6 of 27

Recommended for funding.

### PRIOR APPROPRIATIONS AND REQUEST INFORMATION

| <u>Fund Source</u> | <u>Prior Approp.</u> | <u>FY 2022-23</u> | <u>FY 2023-24</u> | <u>Future Requests</u> | <u>Total Costs</u> |
|--------------------|----------------------|-------------------|-------------------|------------------------|--------------------|
| CCF                | \$16,309,356         | \$17,559,780      | \$29,701,999      | \$0                    | \$63,571,135       |
| <b>Total</b>       | \$16,309,356         | \$17,559,780      | \$29,701,999      | \$0                    | \$63,571,135       |

### ITEMIZED COST INFORMATION

| <u>Cost Item</u>      | <u>Prior Approp.</u> | <u>FY 2022-23</u> | <u>FY 2023-24</u> | <u>Future Requests</u> | <u>Total Cost</u> |
|-----------------------|----------------------|-------------------|-------------------|------------------------|-------------------|
| Land Acquisition      | \$0                  | \$0               | \$0               | \$0                    | \$0               |
| Professional Services | \$4,142,114          | \$0               | \$0               | \$0                    | \$4,142,114       |
| Construction          | \$11,785,775         | \$15,004,681      | \$27,001,818      | \$0                    | \$53,792,274      |
| Equipment             | \$0                  | \$0               | \$0               | \$0                    | \$0               |
| Miscellaneous         | \$0                  | \$0               | \$0               | \$0                    | \$0               |
| Contingency           | \$381,467            | \$2,555,099       | \$2,700,181       | \$0                    | \$5,636,747       |
| <b>Total</b>          | \$16,309,356         | \$17,559,780      | \$29,701,999      | \$0                    | \$63,571,135      |

### PROJECT STATUS

This project was first requested in FY 2020-21. Phase I was funded in FY 2021-22 and the amount appropriated exceeded the original request. This is a continuation project and is the first request for Phase II.

# Fiscal Year 2022-23 Capital Construction Request

## Human Services

*HVAC Replacement, Four Buildings, CMHI at Pueblo (Capital Renewal)*

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### PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds for the second phase of a three-phase project to replace the HVAC systems in four buildings at the Colorado Mental Health Institute (CMHI) at Pueblo. This is a capital renewal project. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing buildings on a building-by-building basis, rather than project by project. The project will benefit patients of the facility, who are impacted by major temperature changes, and many of whom are on psychotropic medications.

Phase I was funded in FY 2021-22 and covers the professional services for HVAC design for all four facilities. The total appropriated amount exceeded what the department originally requested, which may allow some of the construction work planned for Phase II to begin under Phase I. Additionally, an emergency supplemental request for suicide risk mitigation was approved by the CDC earlier this year; the scope of that work will be integrated into Phase I.

This year's request covers Phase II of the project, which will cover the construction and abatement costs for Building 115 and Building 116, including the costs for geothermal systems.

Phase III will cover the construction costs for Building 121 and the construction and abatement costs for Building 125, including the costs for geothermal systems for both buildings.

Cost assumption. The request is based on preliminary cost estimates made in 2018 from a third-party estimating service and includes a 10 percent contingency. The cumulative funding for all three project phases was updated in 2021 to reflect the cost of in-ground geothermal systems. The project is exempt from the Art in Public Places and High Performance Certification program requirements due to its limited scope.

### PROJECT JUSTIFICATION

This project replaces HVAC systems in buildings 115, 116, 121, and 125 with more efficient and sustainable systems, such as an in-ground geothermal heating/cooling system. Indoor air quality standards and codes have changed since the original HVAC systems were installed. Buildings 115 and 116 were constructed in 1939 and their HVAC systems were last upgraded in 1992. Building 121 was constructed in 1952 and its HVAC system was last upgraded in 1986. Building 125 was constructed in 1964 and its HVAC system is original. According to the department, these systems are past their life expectancy and replacements parts are becoming harder to find. Although each building's Facility Condition Index (FCI) falls between 74.0 and 76.0, the department says these scores do not reflect the condition of the HVAC systems, whose condition is worse than that of the overall buildings they service. The FCI is a measure of the cost of remedying building deficiencies compared to a building's current replacement value, and the state architect's target FCI for all buildings is 85.

### PROGRAM INFORMATION

CMHI Pueblo operates 494 inpatient psychiatric beds and provides mental health treatment for adolescent, adult, and geriatric civil patients as well as for forensic patients. Most patients have court-orders for evaluation or treatment.

Buildings 115 and 116 are nearly identical two-story buildings, and house the admissions unit, Continuum of Recovery (CRe), adult cognitive units, vocational rehabilitation, and the education/treatment mall. Building 121 is a six-story building that houses geriatrics, a community integration unit, occupational therapy, office space, staff development/training space, and one vacant floor. Building 125 is the main administration building at CMHI at Pueblo, and it also provides ancillary services such as radiology, laboratories, respiratory therapy, electroencephalography, dental suites, admissions clinics, and physical therapy.



# Fiscal Year 2022-23 Capital Construction Request

## Human Services

*HVAC Replacement, Four Buildings, CMHI at Pueblo (Capital Renewal)*

### PROJECT SCHEDULE

|              | Start Date   | Completion Date |
|--------------|--------------|-----------------|
| Design       | July 2022    | October 2022    |
| Construction | October 2022 | June 2024       |
| Equipment    |              |                 |
| Occupancy    | October 2023 |                 |

### SOURCE OF CASH FUNDS

This project is not funded from cash sources.

### OPERATING BUDGET

The department anticipates a decrease in operating expenses due to improved energy efficiency of the new HVAC systems and reduced need for maintenance and repairs.

### STAFF QUESTIONS AND ISSUES

1. The occupancy date listed is prior to construction completion, is this correct?

Response: All 4 buildings listed in the scope will be occupied through construction. That said, the phase 3 occupancy date (this reflects the completion of any temporary moves to facilitate construction) should read October 2025. It was erroneously noted as Oct 2024.

# Fiscal Year 2022-23 Capital Construction Request

## Human Services

*Upgrade Campus Utility Infrastructure, CMHI at Fort Logan (Capital Renewal)*

### PROGRAM PLAN STATUS

2002-108

Approved Program Plan

No

Date Approved:

### PRIORITY NUMBERS

| Prioritized By | Priority |                          |
|----------------|----------|--------------------------|
| DHS            | 3 of 12  |                          |
| OSPB           | 8 of 27  | Recommended for funding. |

### PRIOR APPROPRIATIONS AND REQUEST INFORMATION

| Fund Source  | Prior Approp.      | FY 2022-23          | FY 2023-24          | Future Requests | Total Costs         |
|--------------|--------------------|---------------------|---------------------|-----------------|---------------------|
| CCF          | \$8,935,147        | \$19,114,483        | \$11,410,960        | \$0             | \$39,460,590        |
| <b>Total</b> | <b>\$8,935,147</b> | <b>\$19,114,483</b> | <b>\$11,410,960</b> | <b>\$0</b>      | <b>\$39,460,590</b> |

### ITEMIZED COST INFORMATION

| Cost Item             | Prior Approp.      | FY 2022-23          | FY 2023-24          | Future Requests | Total Cost          |
|-----------------------|--------------------|---------------------|---------------------|-----------------|---------------------|
| Land Acquisition      | \$0                | \$0                 | \$0                 | \$0             | \$0                 |
| Professional Services | \$1,276,699        | \$1,346,542         | \$796,656           | \$0             | \$3,419,897         |
| Construction          | \$6,846,162        | \$16,030,261        | \$9,576,943         | \$0             | \$32,453,366        |
| Equipment             | \$0                | \$0                 | \$0                 | \$0             | \$0                 |
| Miscellaneous         | \$0                | \$0                 | \$0                 | \$0             | \$0                 |
| Contingency           | \$812,286          | \$1,737,680         | \$1,037,361         | \$0             | \$3,587,327         |
| <b>Total</b>          | <b>\$8,935,147</b> | <b>\$19,114,483</b> | <b>\$11,410,960</b> | <b>\$0</b>      | <b>\$39,460,590</b> |

### PROJECT STATUS

This project was first requested for funding in FY 2017-18 and Phase I was approved in FY 2018-19. This is a continuation project; however, Phase II funding was not approved in FY 2020-21 nor FY 2021-22. Phase I conducted a site survey of the Colorado Mental Health Institution (CMHI) at Fort Logan, and began several improvements, including:

- replacing pavement and sidewalks;
- replacing fire lines, domestic water lines, and sanitary sewers;
- improving storm drainage; and
- installing conduit for communication and security needs.

The department expects Phase I construction to be completed by the end of 2021.

# Fiscal Year 2022-23 Capital Construction Request

## Human Services

*Upgrade Campus Utility Infrastructure, CMHI at Fort Logan (Capital Renewal)*

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### PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds for the second phase of a three-phase capital renewal project to repair or replace underground campus infrastructure on the CMHI at Fort Logan campus, such as domestic water mains, sewer mains, storm water drainage, irrigation lines, and fire lines. The project also replaces roads, parking lots, and sidewalks and adds underground conduit for future communication cabling. This is a capital renewal project. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing buildings on a building-by-building basis, rather than project by project.

The Fort Logan campus infrastructure has exceeded its useful life and experiences frequent failures. This year's request for Phase II continues work on pavement, sidewalks, fire and water lines, sewers, storm drains, and communication trenches. Phase I, which is currently close to completion, is conducting a site survey and initiating construction along certain roadways. Phase III will continue work on pavement, sidewalks, fire and water lines, sewers, storm drains, and exterior lighting. The project is phased in order to reduce disruption and maintain access to critical facilities on the campus for the duration of the project. Phase II implements similar improvements to additional locations on the Fort Logan campus.

Cost assumption. Phase I of the project included a site survey, the results of which allowed a third party consultant to update the original 2017 cost estimate for this year's request. The project cost accounts for future inflation at a rate of 5 percent per year. As a capital renewal request, the project is exempt from the Art in Public Places and High Performance Certification Program requirements.

### PROJECT JUSTIFICATION

According to the department, the infrastructure at CMHI at Fort Logan is in poor condition and the capital renewal approach is the most cost effective way to make the needed improvements to the campus. DHS anticipates that completing the various improvements detailed in this request as a single project rather than several controlled maintenance requests will save about \$2.3 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 related repairs on the campus. The department explains that numerous emergency controlled maintenance projects have been funded in recent years due, in part, to water and sewer line failures on the campus.

Specifically, the project addresses concerns with water mains and sewer lines that have exceeded their useful life, roads and sidewalks that are failing due to high traffic volume, inadequate storm water drainage, and failing fire hydrant lines. DHS says some of the water mains and sewer lines are more than 100 years old. Some roads and sidewalks are hazardous due to cracks, heaving, and uneven surfaces. The storm water drainage system has failed in places, resulting in basement floods and road damage. The fire hydrant lines are between 19 and 92 years old and sometimes break or have low water pressure. 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. According to DHS, maintaining the status quo with respect to infrastructure will increase the likelihood of health and safety issues, building and street closures, liability problems, loss of certifications, and increased costs to address infrastructure in the future.

### 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 is comprised of 231 acres, 74 buildings, and 643,196 GSF of building space. The campus houses offices and programs within a number of department divisions, including the Office of Behavioral Health, the Division of Youth Services, and the Division of Facilities Management; the campus also houses programs within other state agencies such as the Governor's Office of Information Technology and the University of Colorado.

About 859 people are employed on the campus and campus programs serve about 2,500 clients.

# Fiscal Year 2022-23 Capital Construction Request

## Human Services

Upgrade Campus Utility Infrastructure, CMHI at Fort Logan (Capital Renewal)

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### PROJECT SCHEDULE

|              | Start Date | Completion Date |
|--------------|------------|-----------------|
| Design       | July 2022  | June 2023       |
| Construction | July 2023  | July 2024       |
| Equipment    |            |                 |
| Occupancy    |            |                 |

### SOURCE OF CASH FUNDS

This project is not funded from cash sources.

### OPERATING BUDGET

The department says it will see a reduction in emergency maintenance and repair requests. The department says it will then be able to prioritize routine maintenance rather than addressing failures.

### STAFF QUESTIONS AND ISSUES

None

# Fiscal Year 2022-23 Capital Construction Request

Human Services  
Kitchen Improvements, CMHI at Pueblo

## PROGRAM PLAN STATUS

2023-023

Approved Program Plan

Yes

Date Approved:

June 1, 2020

## PRIORITY NUMBERS

**Prioritized By**

**Priority**

DHS

4 of 12

OSPB

Not Prioritized

Not recommended for funding.

## PRIOR APPROPRIATIONS AND REQUEST INFORMATION

| <u>Fund Source</u> | <u>Prior Approp.</u> | <u>FY 2022-23</u>   | <u>FY 2023-24</u> | <u>Future Requests</u> | <u>Total Costs</u>  |
|--------------------|----------------------|---------------------|-------------------|------------------------|---------------------|
| CCF                | \$0                  | \$20,450,520        | \$0               | \$0                    | \$20,450,520        |
| <b>Total</b>       | <b>\$0</b>           | <b>\$20,450,520</b> | <b>\$0</b>        | <b>\$0</b>             | <b>\$20,450,520</b> |

## ITEMIZED COST INFORMATION

| <u>Cost Item</u>      | <u>Prior Approp.</u> | <u>FY 2022-23</u>   | <u>FY 2023-24</u> | <u>Future Requests</u> | <u>Total Cost</u>   |
|-----------------------|----------------------|---------------------|-------------------|------------------------|---------------------|
| Land Acquisition      | \$0                  | \$0                 | \$0               | \$0                    | \$0                 |
| Professional Services | \$0                  | \$1,822,791         | \$0               | \$0                    | \$1,822,791         |
| Construction          | \$0                  | \$14,137,112        | \$0               | \$0                    | \$14,137,112        |
| Equipment             | \$0                  | \$3,262,315         | \$0               | \$0                    | \$3,262,315         |
| Miscellaneous         | \$0                  | \$254,468           | \$0               | \$0                    | \$254,468           |
| Contingency           | \$0                  | \$973,834           | \$0               | \$0                    | \$973,834           |
| <b>Total</b>          | <b>\$0</b>           | <b>\$20,450,520</b> | <b>\$0</b>        | <b>\$0</b>             | <b>\$20,450,520</b> |

## PROJECT STATUS

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

# Fiscal Year 2022-23 Capital Construction Request

## Human Services

*Kitchen Improvements, CMHI at Pueblo*

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### PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds to relocate the kitchen operations at the Colorado Mental Health Institute at Pueblo (CMHI at Pueblo) to a new, 34,085 GSF, stand-alone commissary kitchen. The project includes replacement and enhancement of equipment, new food production technologies, and additional office and storage space. DHS says it will make kitchen operations more efficient and will help reduce labor costs, reduce food waste, and implement a just-in-time food delivery system.

Cost assumption. Cost estimates were based on other recent DHS project costs, industry standards, and a third-party study. The cost per GSF is \$60. Inflation was calculated at 5 percent per year for professional services and for construction through the anticipated midpoint of 2024. The project is compliant with both Art in Public Places and the High Performance Certification programs.

### PROJECT JUSTIFICATION

According to the department, a new, relocated facility will allow the Nutritional Services Department to have full control of all of the products coming in, purchased, and dispensed to CMHI at Pueblo residents. The facility will have built-in growth capacity to accommodate CMHI at Pueblo's master plan and future population growth. The department estimates that the cost per meal will drop from \$4.58/meal to \$3.61/meal once the project is completed.

The department states that without this funding, it will have difficulty continuing to provide over 1.82 million meals annually to approximately 1,700 Department of Corrections (DOC) inmates and DHS patients housed on the CMHIP campus. DOC has been the main driver of the growth in meal demand. In 1998 the kitchen served approximately 456 inmates; today it serves 1,172 inmates (39 percent population growth) without any updates to the equipment or the space. DHS says DOC has not been able to collaborate or support the funding needs for supporting the growing demands on kitchen operations.

There has been little equipment replacement in the kitchen over the past 30 years despite the growth in CMHI at Pueblo's food service demands. The older equipment's upkeep is more expensive, requires custom replacement parts, and drives up operating costs due to energy inefficiencies.

Some of the main current kitchen deficiencies include:

- most equipment is 25-30 years old and nearing the end of its useful life;
- an unreliable service lift is the only means of transporting food between floors;
- refrigerated storage systems do not have emergency power;
- there is not enough refrigerated storage for the amount of meals the kitchen needs to produce; and
- the food delivery system equipment is inefficient.

A third-party facility program plan study conducted in 2017 recommended relocating the kitchen to a new building on the south side of the CMHI at Pueblo campus. The current location cannot be expanded further due to constraints around site circulation, traffic needs, and other campus operations. If the project is not funded, DHS says the kitchen will continue operations in its current location, with a high potential for failure that would necessitate outsourcing of food production and delivery.

Project alternatives. The department examined several alternatives to the project and did not consider them to be suitable. Outsourcing meal preparation and delivery was deemed inefficient due to the special handling needed for both DOC and DHS meals and due to the location of the campus and programs. Upgrading equipment without increasing kitchen space would require doubling the equipment output per person-hour and would mean hiring additional staff. A decommissioned kitchen in another building could be re-commissioned, but the department does not consider this to be viable due to multiple inefficiencies in the space. Finally, a phased renovation of the existing kitchen is not recommended since it would take longer to complete, hinder CMHI at Pueblo operations during the construction process, not allow for the industry standard GSF, and ultimately cost more.

# Fiscal Year 2022-23 Capital Construction Request

Human Services  
Kitchen Improvements, CMHI at Pueblo

## PROGRAM INFORMATION

The mental health institutes provide residential services to individuals of all ages with complex, serious, and persistent mental illness. The majority of the patients are referred to the facility by community mental health centers when patients are deemed too unstable for community services to be effective.

CMHI at Pueblo was established in 1879 and has a 516 bed capacity. The campus spans 300 acres and houses the mental health institute, and some Division of Youth Services and DOC functions. The latter two functions range in security level from minimum to maximum, with multiple secure units.

The original CMHI at Pueblo kitchen was built in 1939 and underwent minor renovations in 1978 and 1993. The kitchen currently serves approximately 4,998 meals per day, or 1,824,270 meals per year, to all DHS patients and DOC inmates housed on the CMHI at Pueblo campus.

## PROJECT SCHEDULE

|              | Start Date | Completion Date |
|--------------|------------|-----------------|
| Design       | July 2022  | June 2023       |
| Construction | June 2023  | May 2025        |
| Equipment    | May 2025   | July 2025       |
| Occupancy    | July 2025  |                 |

## SOURCE OF CASH FUNDS

This project is not funded from cash sources.

## OPERATING BUDGET

The department anticipates a decrease in operating costs upon completion of the project. The project will increase the kitchen's production capacity by 25 percent. The department anticipates energy cost savings of 20 percent due to more energy efficient equipment, and lower direct and indirect labor costs because 11.8 fewer FTE's will be needed to operate the facility.

## STAFF QUESTIONS AND ISSUES

None

# Fiscal Year 2022-23 Capital Construction Request

## Human Services

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

### PROGRAM PLAN STATUS

2015-049

Approved Program Plan

No

Date Approved:

### PRIORITY NUMBERS

Prioritized By

Priority

DHS

5 of 12

OSPB

17 of 27

Recommended for funding.

### PRIOR APPROPRIATIONS AND REQUEST INFORMATION

| <u>Fund Source</u> | <u>Prior Approp.</u> | <u>FY 2022-23</u>   | <u>FY 2023-24</u>   | <u>Future Requests</u> | <u>Total Costs</u>  |
|--------------------|----------------------|---------------------|---------------------|------------------------|---------------------|
| CCF                | \$0                  | \$10,682,004        | \$14,855,131        | \$16,794,360           | \$42,331,495        |
| <b>Total</b>       | <b>\$0</b>           | <b>\$10,682,004</b> | <b>\$14,855,131</b> | <b>\$16,794,360</b>    | <b>\$42,331,495</b> |

### ITEMIZED COST INFORMATION

| <u>Cost Item</u>      | <u>Prior Approp.</u> | <u>FY 2022-23</u>   | <u>FY 2023-24</u>   | <u>Future Requests</u> | <u>Total Cost</u>   |
|-----------------------|----------------------|---------------------|---------------------|------------------------|---------------------|
| Land Acquisition      | \$0                  | \$0                 | \$0                 | \$0                    | \$0                 |
| Professional Services | \$0                  | \$2,217,574         | \$837,709           | \$1,426,764            | \$4,482,047         |
| Construction          | \$0                  | \$7,493,339         | \$12,666,956        | \$13,840,836           | \$34,001,131        |
| Equipment             | \$0                  | \$0                 | \$0                 | \$0                    | \$0                 |
| Miscellaneous         | \$0                  | \$0                 | \$0                 | \$0                    | \$0                 |
| Contingency           | \$0                  | \$971,091           | \$1,350,466         | \$1,526,760            | \$3,848,317         |
| <b>Total</b>          | <b>\$0</b>           | <b>\$10,682,004</b> | <b>\$14,855,131</b> | <b>\$16,794,360</b>    | <b>\$42,331,495</b> |

### PROJECT STATUS

This is the eighth request for funding. This project has been requested for funding each fiscal year since FY 2014-15.



# Fiscal Year 2022-23 Capital Construction Request

## Human Services

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

### PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds for the first phase of a three-phase capital renewal project to complete a number of critical controlled maintenance projects on the Colorado Mental Health Institute (CMHI) at Pueblo 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 project installs new water and sewer systems, reinforces the tunnel infrastructure, replaces fire hydrants, and installs new roadways, parking lots, and sidewalks. The department will work south to north to complete the campus infrastructure repairs.

Cost assumption. The cost assumption is based on estimates from local contractors and engineers, and on recent projects. The project cost uses a 20 percent inflation rate for all three years of work. As a capital renewal request, the project is exempt from the Art in Public Places and High Performance Certification Program requirements.

### PROJECT JUSTIFICATION

According to the department, the project completes upgrades and improvements initiated in the last 15 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 be less expensive. 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 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 in and improves the safety of the ingress to and egress from the campus tunnel system, improves sidewalks to comply with accessibility code, addresses electrical code issues, 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;
- there is significant root incursion in the sanitary sewers, which do not meet code;
- the steps in the manholes are degraded in many locations;
- the water lines are made, in part, of cast iron and pose ongoing water quality and reliability issues;
- most campus fire hydrants have exceeded their useful life and at least 21 have been identified for replacement under the project;
- the oldest sections of the utility tunnel system require renovation, including removal of asbestos-containing materials; and
- 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 majority of the patients are referred to the facility by community mental health centers when patients are deemed too unstable for community services to be effective.

CMHI at Pueblo was established in 1879 and has a 516 bed capacity. The campus spans 300 acres and houses the mental health institute, and some Division of Youth Services and Department of Corrections functions. The latter two functions range in security level from minimum to maximum, with multiple secure units.

### PROJECT SCHEDULE

|              | Start Date   | Completion Date |
|--------------|--------------|-----------------|
| Design       | October 2022 | April 2023      |
| Construction | April 2023   | April 2024      |

# Fiscal Year 2022-23 Capital Construction Request

## Human Services

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

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### SOURCE OF CASH FUNDS

This project is not funded from cash sources.

### OPERATING BUDGET

The operating impact is unknown; however, the department anticipates realizing cost savings due to reductions in ongoing maintenance and repair costs.

### STAFF QUESTIONS AND ISSUES

1. For FY21-22, the inflation rates used were 18 percent for the FY21-22 costs, 24 percent for year two costs, and 30 percent for year three costs. In response to staff questions, you explained that the initial cost estimates were from 2018 and these percentages reflected an escalation of 6 percent per year, computed in an additive fashion. For this year's request, 20 percent was used for all three years. Can you explain the reasoning behind this change?

After consulting with an estimating consultant, the Department used 5% escalation per year on capital funding requests. Four years of additive escalation from FY 2018-19 to FY 2022-23 totals 20%. OSA also requested that we not include additional escalation on future phases, so escalation was capped at 20% for those phases.

# Fiscal Year 2022-23 Capital Construction Request

**Human Services**  
*Suicide Risk Mitigation Continuation*

## PROGRAM PLAN STATUS

2020-039

Approved Program Plan

No

Date Approved:

## PRIORITY NUMBERS

| <u>Prioritized By</u> | <u>Priority</u> |                          |
|-----------------------|-----------------|--------------------------|
| DHS                   | 6 of 12         |                          |
| OSPB                  | 21 of 27        | Recommended for funding. |

## PRIOR APPROPRIATIONS AND REQUEST INFORMATION

| <u>Fund Source</u> | <u>Prior Approp.</u> | <u>FY 2022-23</u> | <u>FY 2023-24</u> | <u>Future Requests</u> | <u>Total Costs</u> |
|--------------------|----------------------|-------------------|-------------------|------------------------|--------------------|
| CCF                | \$0                  | \$5,123,993       | \$0               | \$0                    | \$5,123,993        |
| <b>Total</b>       | \$0                  | \$5,123,993       | \$0               | \$0                    | \$5,123,993        |

## ITEMIZED COST INFORMATION

| <u>Cost Item</u>      | <u>Prior Approp.</u> | <u>FY 2022-23</u> | <u>FY 2023-24</u> | <u>Future Requests</u> | <u>Total Cost</u> |
|-----------------------|----------------------|-------------------|-------------------|------------------------|-------------------|
| Land Acquisition      | \$0                  | \$0               | \$0               | \$0                    | \$0               |
| Professional Services | \$0                  | \$499,090         | \$0               | \$0                    | \$499,090         |
| Construction          | \$0                  | \$4,159,085       | \$0               | \$0                    | \$4,159,085       |
| Equipment             | \$0                  | \$0               | \$0               | \$0                    | \$0               |
| Miscellaneous         | \$0                  | \$0               | \$0               | \$0                    | \$0               |
| Contingency           | \$0                  | \$465,818         | \$0               | \$0                    | \$465,818         |
| <b>Total</b>          | \$0                  | \$5,123,993       | \$0               | \$0                    | \$5,123,993       |

# Fiscal Year 2022-23 Capital Construction Request

## Human Services *Suicide Risk Mitigation Continuation*

### PROJECT STATUS

This project was first requested for funding in FY 2019-20. Major components of the project were requested for funding in FY 2018-19 through the Replace Windows, Colorado Mental Health Institute (CMHI) at Fort Logan (Capital Renewal) request.

Prior suicide risk mitigation efforts were funded at the state's mental health institutes between FY 2014-15 and FY 2016-17. In total, \$11.0 million in state funds was appropriated for mitigation projects during this time. Earlier projects made improvements in areas where residents are most vulnerable, including restrooms, sleeping rooms, and treatment rooms, in order to mitigate the risk of patient suicide or self-harm. These projects also funded the construction of additional patient units, including admissions, treatment, and clinic areas. The department has conducted additional suicide risk mitigation using operating funds.

In order to avoid potential license revocation and closure, in September 2021 the committee approved a \$4.1 million supplemental request to mitigate certain suicide risk elements at the CMHI at Pueblo campus. The supplemental request arose out of a July 2021 surprise inspection by oversight authorities that found numerous suicide risk-related deficiencies. To comport with statute pertaining to supplemental requests, the request was made under the HVAC Replacement, Four Buildings, CMHI at Pueblo (Capital Renewal) project with an expanded scope.

### PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds for a single-phase project to mitigate suicide risk at the CMHI at Pueblo. The proposed improvements were largely identified through a survey by the Joint Commission, the body that accredits the state's mental health institutes. Additional improvements were identified by department staff.

In order to maintain good standing with accrediting bodies, improvements must be made to mitigate suicide risk at the Colorado Mental Health Institutes (CMHI). Examples of these improvements include the installation of:

- ligature-resistant plumbing fixtures at sinks and toilets;
- ligature-resistant toilet partitions;
- ligature-resistant shower and tub hardware;
- door alarms to mitigate pinch points;
- ligature-resistant doorknobs;
- continuous hinges in place of three-point hinges;
- mitigated door closures;
- shorter cords to wall-mounted phones;
- ligature-resistant handrails;
- hard ceilings in place of a drop-in ceiling grid; and
- wall-mounted, bottle-filling water fountains.

During construction, some patients will be moved to other facilities on a temporary basis.

Cost assumption. The cost assumption is based on estimates prepared by a professional estimator for specific suicide mitigation items at CMHI at Pueblo, with inflation factored in from the original 2018 estimates. The project is exempt from the Art in Public Places and High Performance Certification Program requirements.

### PROJECT JUSTIFICATION

In May 2018, the Joint Commission surveyed the CMHI at Pueblo. The survey cited 380 locations that presented a risk of self-harm or suicide. The department extrapolated the survey results to other buildings on campus that are similar in style and population and identified more than 725 total needed improvements. In July 2021, the Colorado Department of Public Health and Environment, at the direction of the federal Centers for Medicare and Medicaid Services, conducted an unannounced survey at CMHI at Pueblo. The deficiencies cited during the survey resulted in an emergency supplemental request, which the committee approved in September 2021.

The department says that mitigation of the identified suicide and self-harm risks will provide a safer living and treatment environment at CMHI at Pueblo for patients as they prepare for community reintegration. Further, if hardware and other infrastructure cited by accrediting bodies is not mitigated, CMHI at Pueblo may lose its certification status with the Centers for Medicaid and Medicare and its accreditation status with the Joint Commission.

# Fiscal Year 2022-23 Capital Construction Request

## Human Services Suicide Risk Mitigation Continuation

### PROGRAM INFORMATION

The mental health institutes provide residential services to individuals of all ages with complex, serious, and persistent mental illness. The Pueblo campus operates 516 inpatient psychiatric beds for adults with serious mental illness. The patients treated at CMHI at Pueblo are either court ordered for evaluation or treatment or referred by community mental health centers. The patient/residential units at CMHI at Pueblo vary in age, with the majority built between 1939 and 1982 and the average age of the facilities impacted by the project being 46 years old. CMHI at Pueblo has experienced two patient suicides since 2009.

The state mental health hospitals are licensed by the Colorado Department of Public Health and Environment, certified for Medicare and Medicaid participation by the federal Centers for Medicare and Medicaid Services, and accredited by the Joint Commission.

### PROJECT SCHEDULE

|              | Start Date | Completion Date |
|--------------|------------|-----------------|
| Design       | July 2022  | May 2023        |
| Construction | June 2023  | December 2024   |
| Equipment    |            |                 |
| Occupancy    |            |                 |

### 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. The most recent request for this project, for FY 2020-21, contemplated a three-phase project with a total cost of about \$12.0 million. This request is a single phase costing \$5.1 million. What accounts for the reduction in cost and scope? Since there are no outyear costs reflected in the request, what does the department expect to do with suicide risk mitigation in the coming years?

Some of the most pressing and demanding scope of work requested two years ago has been addressed by the department using operational funds. The department-funded work included replacement and updates to ceilings, restrooms, and life safety items, and replacement of other identified fixtures including water fountains. The remainder of the difference is addressed by the 1331 funding that was approved this year in September. Thus this request has been updated for FY 2022-23 for a single phase ask of \$5.1 M. Suicide risk mitigation is an ongoing concern and additional needs/requests for funding will come up in future years as national suicide mitigation standards change.

2. The request no longer includes suicide risk mitigation at the Fort Logan campus. Will any such mitigation efforts be undertaken by the department at Fort Logan in the future?

The suicide mitigation was completed at CMHI at Fort Logan in 2019. CMHI at Fort Logan does not anticipate new suicide mitigation at this time based on the last Joint Commission survey. This can change as national suicide mitigation standards change.

# Fiscal Year 2022-23 Capital Construction Request

Human Services  
DYS Transitional Housing

## PROGRAM PLAN STATUS

2023-005

Approved Program Plan

Yes

Date Approved:

May 31, 2019

## PRIORITY NUMBERS

Prioritized By

Priority

DHS

7 of 12

OSPB

23 of 27

Recommended for funding.

## PRIOR APPROPRIATIONS AND REQUEST INFORMATION

| <u>Fund Source</u> | <u>Prior Approp.</u> | <u>FY 2022-23</u> | <u>FY 2023-24</u> | <u>Future Requests</u> | <u>Total Costs</u> |
|--------------------|----------------------|-------------------|-------------------|------------------------|--------------------|
| CCF                | \$0                  | \$997,879         | \$0               | \$0                    | \$997,879          |
| <b>Total</b>       | <b>\$0</b>           | <b>\$997,879</b>  | <b>\$0</b>        | <b>\$0</b>             | <b>\$997,879</b>   |

## ITEMIZED COST INFORMATION

| <u>Cost Item</u>      | <u>Prior Approp.</u> | <u>FY 2022-23</u> | <u>FY 2023-24</u> | <u>Future Requests</u> | <u>Total Cost</u> |
|-----------------------|----------------------|-------------------|-------------------|------------------------|-------------------|
| Land Acquisition      | \$0                  | \$0               | \$0               | \$0                    | \$0               |
| Professional Services | \$0                  | \$214,025         | \$0               | \$0                    | \$214,025         |
| Construction          | \$0                  | \$400,208         | \$0               | \$0                    | \$400,208         |
| Equipment             | \$0                  | \$292,930         | \$0               | \$0                    | \$292,930         |
| Miscellaneous         | \$0                  | \$0               | \$0               | \$0                    | \$0               |
| Contingency           | \$0                  | \$90,716          | \$0               | \$0                    | \$90,716          |
| <b>Total</b>          | <b>\$0</b>           | <b>\$997,879</b>  | <b>\$0</b>        | <b>\$0</b>             | <b>\$997,879</b>  |

## PROJECT STATUS

This is a new, never-before requested project.

# Fiscal Year 2022-23 Capital Construction Request

## Human Services *DYS Transitional Housing*

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### PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds to conduct a study to identify the need and capacity for transitional housing within the Division of Youth Services (DYS) and to renovate a DHS-owned facility to operate a pilot program for transitional housing. The study will identify service gaps and explore options to fill the gaps. The results of the study will inform the creation of the pilot program, as well as potential future requests for additional transitional housing. The project will lay the groundwork for improved continuum of care of youth served by DHS.

The renovation activities for the pilot program will not be known until the completion of the study, but may include:

- abatement;
- interior renovations inclusive of demolition;
- construction of new walls;
- new doors and/or windows;
- bathroom(s) updates;
- HVAC upgrades;
- plumbing repairs;
- electrical updates;
- site work;
- new furniture;
- signage;
- audiovisual (AV) equipment;
- security equipment; and
- IT updates.

Cost assumption. The cost for the study is based on those for planning studies completed by DHS in 2018 and 2019. The cost for the pilot program is estimated based on recent costs for group home improvements. The project accounts for inflation. As a planning and renovation project, it is exempt from Art in Public Places and High Performance Certification Program requirements.

### PROJECT JUSTIFICATION

DYS completed a facility master plan in 2019 which found that the division was falling short on some statutory requirements for serving youth, and that secure treatments and length of stay in secure commitment are increasing even as the overall youth population is decreasing. Staff-supervised and community placements have decreased in recent years, and capacity for these placements has similarly decreased. Because DHS has traditionally relied on community partners for transitional housing, the facility master plan did not address this emerging need.

### PROGRAM INFORMATION

DYS provides for the care and supervision of youth committed by the District Courts to the custody of DHS. DHS is charged with promoting public safety by engaging delinquent youth in programs and services, including secure custody, that seek to modify and eliminate delinquent behavior, and rehabilitating youthful behavior so that youth gain the skills needed to become successful and productive members of the community. DHS operates 12 secure youth centers that serve youth between the ages of 10 and 21 who are pre-adjudicated or committed. DHS provides residential treatment for committed youth in a variety of settings, including state-operated secure facilities and privately operated services throughout Colorado for all counties and judicial districts.

# Fiscal Year 2022-23 Capital Construction Request

Human Services  
DYS Transitional Housing

## PROJECT SCHEDULE

|              | Start Date   | Completion Date |
|--------------|--------------|-----------------|
| Design       | July 2022    | April 2023      |
| Construction | May 2023     | October 2023    |
| Equipment    | October 2023 | December 2023   |
| Occupancy    | January 2024 |                 |

## SOURCE OF CASH FUNDS

This project is not funded from cash sources.

## OPERATING BUDGET

The project may increase operating expenses in future years, depending on the needs of the pilot program. Any additional operating needs will be addressed through the budget process.

## STAFF QUESTIONS AND ISSUES

The request indicates that one reason for the lack of community placement capacity is due to the decrease in placements resulting in the state not renewing contracts. If this project is not funded, could additional community placement capacity meet the additional need? If not, what would be CDHS' pathway forward?

Department Response: Though DHS has experienced a decreasing census and Average Daily Population (ADP) across the system, available options for community programs for youth in transition to a "step-down" program providing treatment and care following their placement in state-operated secure facilities, have also declined /closed their doors.

While part of the declining community placement capacity is due to the state not renewing contracts, another factor is providers' decisions to either close or refocus their programming in light of the new residential treatment requirements driven by the Family First Prevention Services Act (Family First) legislation. Under Family First, changes limiting federal reimbursement to foster homes or new Qualified Residential Treatment Programs have led to a reduction in group home/group centers and an increase in residential models focusing on serving youth with acute psychiatric needs that may exceed the medical or treatment needs of DHS youth stepping down from secure care. Further, federal rule limiting the size of these facilities has led to a reduction in provider ADPs. This increased specialization of providers and shift to smaller milieus have led to a limited availability of step-down programming specific to the needs of DHS youth. Additionally, there is high demand for transitional housing from a shrinking market that serves both DHS' transition population and youth receiving services through the Child Welfare system.

Community collaboration, through community placements and the development of transition programs in and near the families and communities that youth come from and will return to, is a critical strategy to improve the outcomes for successful reintegration and transition back into the community for DHS committed youth. When this transitional tool is absent, youth are more likely to regress back into the DHS state-secure facilities. Thus the DHS continuum of care falls short on the following: providing rehabilitative treatment and lasting behavioral changes; seamless continuum of care; using a therapeutic approach delivered in a treatment setting; and providing a safe, humane and nurturing environment for youth to develop coping skills.

Should this project not be funded, the Department has no true means to meet this service gap in the continuum of care and the cycle of regression will thus be facilitated, leaving DHS without a critical resource needed to meet its mission.



# Fiscal Year 2022-23 Capital Construction Request

## Human Services

*Grand Mesa and Platte Valley Youth Services Centers Separation of Use*

### PROGRAM PLAN STATUS

2023-027

Approved Program Plan

Yes

Date Approved:

June 30, 2019

### PRIORITY NUMBERS

| Prioritized By               | Priority        |
|------------------------------|-----------------|
| DHS                          | 8 of 12         |
| OSPB                         | Not Prioritized |
| Not recommended for funding. |                 |

### PRIOR APPROPRIATIONS AND REQUEST INFORMATION

| Fund Source  | Prior Approp. | FY 2022-23         | FY 2023-24          | Future Requests     | Total Costs         |
|--------------|---------------|--------------------|---------------------|---------------------|---------------------|
| CCF          | \$0           | \$2,812,095        | \$13,123,679        | \$20,997,887        | \$36,933,661        |
| <b>Total</b> | <b>\$0</b>    | <b>\$2,812,095</b> | <b>\$13,123,679</b> | <b>\$20,997,887</b> | <b>\$36,933,661</b> |

### ITEMIZED COST INFORMATION

| Cost Item             | Prior Approp. | FY 2022-23         | FY 2023-24          | Future Requests     | Total Cost          |
|-----------------------|---------------|--------------------|---------------------|---------------------|---------------------|
| Land Acquisition      | \$0           | \$0                | \$0                 | \$0                 | \$0                 |
| Professional Services | \$0           | \$2,556,450        | \$431,250           | \$690,000           | \$3,677,700         |
| Construction          | \$0           | \$0                | \$10,867,500        | \$17,388,000        | \$28,255,500        |
| Equipment             | \$0           | \$0                | \$621,000           | \$993,600           | \$1,614,600         |
| Miscellaneous         | \$0           | \$0                | \$10,868            | \$17,388            | \$28,256            |
| Contingency           | \$0           | \$255,645          | \$1,193,061         | \$1,908,899         | \$3,357,605         |
| <b>Total</b>          | <b>\$0</b>    | <b>\$2,812,095</b> | <b>\$13,123,679</b> | <b>\$20,997,887</b> | <b>\$36,933,661</b> |

### PROJECT STATUS

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

# Fiscal Year 2022-23 Capital Construction Request

## Human Services

### *Grand Mesa and Platte Valley Youth Services Centers Separation of Use*

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#### PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds for a three-phase project to renovate existing space and construct new units at the Grand Mesa and Platte Valley Youth Services Centers in order to allow the department to separate the centers' commitment and detention functions. Commitment refers to a youth being placed in the department's long-term custody after having been found guilty of a crime, while detention refers to short-term custody while a youth awaits trial. DHS explains that confining both populations in the same space results in program disruption. This request for Phase I will design the project, Phase II will construct the project at Grand Mesa, and Phase III will construct the project at Platte Valley.

Under the project, both facilities will be renovated to create multiple smaller housing units for more effective treatment. The project constructs a 24,000-GSF addition at the Platte Valley facility consisting of four 12-bed housing units along with classrooms, a satellite dining room, and support offices for use by the detention population. The existing units will then be used solely by committed youth. The project constructs a 15,000-GSF commitment management unit at the Grand Mesa facility, with existing space being used to house the detention population. Common support spaces will be used to serve both detained and committed youth at the two facilities.

Cost assumption. The cost assumption was determined during the facilities master planning process, based on GSF at both facilities, with cost escalation and prevailing wage costs added to the original 2019 estimates. Inflation is accounted for at a rate of 20.0 percent for the out-years. The project meets the Art in Public Places Program requirements, and the department says it will participate in the Office of the State Architect's High Performance Certification Program tracking process for the project.

#### PROJECT JUSTIFICATION

Committed youth are housed for up to 19 months in youth services centers, while detained youth are housed in the centers for shorter periods while awaiting adjudication, typically for few weeks. Under their current configurations, both populations at Grand Mesa and Platte Valley receive their programming in the same spaces. DHS says that mixing these two populations during education, treatment, and other programs is disruptive and requires staff to constantly and tightly coordinate movement and activities to keep the two populations separate. Additionally, Grand Mesa mixes its male and female populations for housing purposes, creating tense situations, and detention and committed females are housed together at Platte Valley, against best practices.

The youth at both facilities are housed in large residential units, which the department says is less conducive to effective treatment than smaller units with better staff-to-youth ratios.

Project alternative. The department says that, ideally, detention and commitment populations would be housed at separate facilities, but it realizes that additional facilities would be difficult and costly to find and operate. Creating separate housing, education, and multi-purpose program areas for the two populations while sharing support facilities such as food service, athletics, and medical services is more operationally efficient.

#### PROGRAM INFORMATION

The Division of Youth Services (DYS) within DHS provides for the care and supervision of youth committed by the justice system to DHS. DHS operates 12 youth services centers for pre-adjudicated or committed youth ages 10-21. Charged with promoting public safety by mitigating delinquent behavior, DHS provides residential treatment including assessment, education, health services, job training, social and personal skills training, and therapy. DHS conducts its programming in state-operated secure facilities, privately operated secure facilities, and community-based residential facilities.

Located in Grand Junction, Grand Mesa Youth Services Center was constructed in 1987 to accommodate detention and short-term committed youth. An addition was constructed in 1996 to expand capacity and allow committed youth to remain closer to family and community. Current capacity is 60. With the 2020 closure of DeNier Youth Services Center in southwest Colorado, DHS says Grand Mesa is the only such center in the western part of the state.

Located in Greeley, Platte Valley Youth Services Center was constructed in the mid-1990s and serves the state's northeast region. Current capacity is 120.

# Fiscal Year 2022-23 Capital Construction Request

## Human Services

Grand Mesa and Platte Valley Youth Services Centers Separation of Use

### PROJECT SCHEDULE

|              | Start Date   | Completion Date |
|--------------|--------------|-----------------|
| Design       | July 2022    | October 2024    |
| Construction | July 2024    | July 2026       |
| Equipment    | October 2025 | December 2026   |
| Occupancy    | January 2026 | January 2027    |

### SOURCE OF CASH FUNDS

This project is not funded from cash sources.

### OPERATING BUDGET

The department explains that there will be increased operating costs resulting from the project for staff, maintenance, grounds keeping, and custodial services.

### STAFF QUESTIONS AND ISSUES

1. How do lengths of stay compare between detained and committed youth?

On average, youth released this fiscal year have experienced a detention length of stay (LOS) of 20.9 days, and committed youth discharged this fiscal year have experienced a residential LOS of 16.3 months.

2. Are detained and committed youth separated at the youth services centers not impacted by this project?

The Department has five commitment locations with multiple facilities - Campuses at Lookout Mountain (CALM), Grand Mesa Youth Service Center (GMYSC), Spring Creek Youth Service Center (SCYSC), Platte Valley Youth Service Center (PVYSC) and Mount View Youth Service Center (MVYSC), two of which (the CALM campus and SCYSC) house commitment youth only. Though MVYSC also houses both detention and committed populations, the Department has prioritized the separation of uses at the PVYSC and GMYSC over the recommendations of the facilities master plan for MVYSC, due to the fact that both PVYSC and GMYSC are farther away from the Denver metro area and the operational need for improvements and separation is more exigent at both those facilities. The Department is currently moving forward with transitioning MVYSC to the campus at Mount View, which will house three single purpose youth centers, similar to CALM. The three new YSCs on the forthcoming Campus at Mount View and the populations they will serve are: Rocky Mountain YSC for detention, the Betty K. Marler YSC for committed girls, and Willow Point YSC for committed boy populations.

# Fiscal Year 2022-23 Capital Construction Request

Human Services  
DYS Career Technical Education

## PROGRAM PLAN STATUS

2023-030

Approved Program Plan

Yes

Date Approved:

December 31, 2019

## PRIORITY NUMBERS

**Prioritized By**

**Priority**

DHS

9 of 12

OSPB

Not Prioritized

Not recommended for funding.

## PRIOR APPROPRIATIONS AND REQUEST INFORMATION

| <u>Fund Source</u> | <u>Prior Approp.</u> | <u>FY 2022-23</u>   | <u>FY 2023-24</u>   | <u>Future Requests</u> | <u>Total Costs</u>  |
|--------------------|----------------------|---------------------|---------------------|------------------------|---------------------|
| CCF                | \$0                  | \$11,319,279        | \$11,754,315        | \$12,488,636           | \$35,562,230        |
| <b>Total</b>       | <b>\$0</b>           | <b>\$11,319,279</b> | <b>\$11,754,315</b> | <b>\$12,488,636</b>    | <b>\$35,562,230</b> |

## ITEMIZED COST INFORMATION

| <u>Cost Item</u>      | <u>Prior Approp.</u> | <u>FY 2022-23</u>   | <u>FY 2023-24</u>   | <u>Future Requests</u> | <u>Total Cost</u>   |
|-----------------------|----------------------|---------------------|---------------------|------------------------|---------------------|
| Land Acquisition      | \$0                  | \$0                 | \$0                 | \$0                    | \$0                 |
| Professional Services | \$0                  | \$1,157,610         | \$1,143,774         | \$1,215,228            | \$3,516,612         |
| Construction          | \$0                  | \$9,305,100         | \$9,737,532         | \$10,345,860           | \$29,388,492        |
| Equipment             | \$0                  | \$283,860           | \$278,215           | \$295,596              | \$857,671           |
| Miscellaneous         | \$0                  | \$9,305             | \$9,738             | \$10,346               | \$29,389            |
| Contingency           | \$0                  | \$563,404           | \$585,056           | \$621,606              | \$1,770,066         |
| <b>Total</b>          | <b>\$0</b>           | <b>\$11,319,279</b> | <b>\$11,754,315</b> | <b>\$12,488,636</b>    | <b>\$35,562,230</b> |

## PROJECT STATUS

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

# Fiscal Year 2022-23 Capital Construction Request

Human Services  
DYS Career Technical Education

## 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 renovate and expand Career Technical Education spaces at five commitment facilities operated by the Division of Youth Services (DYS). Phase I renovates 500 GSF, constructs a 10,000-GSF expansion, and relocates a fence at the Campus at Lookout Mountain. Phase II addresses similar facilities at Platte Valley Youth Services Center and Grand Mesa Youth Services Center. Phase III addresses similar facilities at Spring Creek Youth Services Center and Mount View Youth Services Center. The project addresses growing needs for post-secondary education services in DHS facilities as identified by the division's facility master plan.

Cost assumption. Cost estimates are based on proposals from the facility master plan (2019). The project accounts for inflation, and is inclusive of the Art in Public Places Program. The department indicates the intention to participate in the Higher Performance Certification Program.

## PROJECT JUSTIFICATION

DYS completed a facility master plan in 2019, which identified deficiencies in available Career Technical Education spaces. The plan found that a growing portion of the committed population has completed secondary education, so the need for post-secondary educational opportunities is growing.

## PROGRAM INFORMATION

DYS provides for the care and supervision of youth committed by the District Courts to the custody of DHS. DHS is charged with promoting public safety by engaging delinquent youth in programs and services, including secure custody, that seek to modify and eliminate delinquent behavior, and rehabilitating youthful behavior so that youth gain the skills needed to become successful and productive members of the community. DHS operates 12 secure youth centers that serve youth between the ages of 10 and 21 who are pre-adjudicated or committed. DHS provides residential treatment for committed youth in a variety of settings, including state-operated secure facilities and privately operated services throughout Colorado for all counties and judicial districts.

## PROJECT SCHEDULE

|              | Start Date    | Completion Date |
|--------------|---------------|-----------------|
| Design       | July 2022     | June 2023       |
| Construction | July 2023     | July 2024       |
| Equipment    | July 2024     | October 2024    |
| Occupancy    | November 2024 |                 |

## SOURCE OF CASH FUNDS

This project is not funded from cash sources.

## OPERATING BUDGET

The project will increase operating costs either via additional state instructors or contracts with local community colleges.

# Fiscal Year 2022-23 Capital Construction Request

Human Services  
DYS Career Technical Education

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## STAFF QUESTIONS AND ISSUES

1. Have you considered any project alternatives?

The Department has and continues to explore many Career Technical Education (CTE) options including partnership with trade schools and community colleges to create a robust CTE program for the youth needing post-secondary training and skills to help them reintegrate back into the community. A primary challenge that is faced by the Department is that these types of programs need a special allocation of space due to the safety and security concerns for the youth needing to avail them. Community colleges and other trade programs and entities do not have the capacity nor the physical plant to address these unique DHS safety and security concerns. Thus this request was put forth as a capital need by the Department to create and operate these programs and spaces within the Department.

2. Has the division considered repurposing existing CTE space for post-secondary education? I.e. as the age/education demographics of the committed population are changing, will there be any vacated space? If so, how will it be used?

The existing DHS facilities owned and operated by the Department do not have enough CTE space to begin with, so repurposing space is not a viable option. DHS programs need space for both CTE and post-secondary education, both of which are essential, and have inadequate space available.

The DHS commitment facilities were built more than 25 years ago. The programs at that time focused on secondary education primarily. The population and need within the DHS commitment programs have changed significantly since then and the current need is for a higher level of post-secondary and vocational programs. The existing facilities do not have spaces which can accommodate this need. While the population may have declined in the commitment facilities in recent years, this has benefitted the DHS by enabling smaller housing unit capacities which is considered best practice. The higher census had resulted in much larger residential unit sizes. The declining census has thus allowed some better space utilization in the residential units, but there have been no vacated spaces in the rest of the support functions. Thus utilizing vacated spaces is not an option that can be availed for CTE programs.

3. The division's Transitional Housing request indicates that the committed population is declining. How does this project account for anticipated changes to the committed population in future space needs?

While overall the youth population under the supervision of DHS is decreasing, the secure commitment population has not dropped significantly. At the time of the FMP completion in 2019, the commitment capacity / population was 375. Currently it is around 300. While that is a decline, the drop is small enough for the Department/ DHS to affect best practices in housing unit capacities, but has no discernable impact on the space needs for the other program and support spaces. DHS can no longer depend on the community partners to have sufficient space or the trauma-informed services specific to the DHS population for best practices to transition youth back into the community. Community beds continue to dwindle and programs/facilities have gone out of business.

# Fiscal Year 2022-23 Capital Construction Request

**Human Services**  
*Visitation Centers at Three DYS Campuses*

## PROGRAM PLAN STATUS

2023-003

Approved Program Plan

Yes

Date Approved:

December 31, 2019

## PRIORITY NUMBERS

| Prioritized By | Priority |                          |
|----------------|----------|--------------------------|
| DHS            | 10 of 12 |                          |
| OSPB           | 22 of 27 | Recommended for funding. |

## PRIOR APPROPRIATIONS AND REQUEST INFORMATION

| Fund Source  | Prior Approp. | FY 2022-23         | FY 2023-24 | Future Requests | Total Costs        |
|--------------|---------------|--------------------|------------|-----------------|--------------------|
| CCF          | \$0           | \$3,239,873        | \$0        | \$0             | \$3,239,873        |
| <b>Total</b> | <b>\$0</b>    | <b>\$3,239,873</b> | <b>\$0</b> | <b>\$0</b>      | <b>\$3,239,873</b> |

## ITEMIZED COST INFORMATION

| Cost Item             | Prior Approp. | FY 2022-23         | FY 2023-24 | Future Requests | Total Cost         |
|-----------------------|---------------|--------------------|------------|-----------------|--------------------|
| Land Acquisition      | \$0           | \$0                | \$0        | \$0             | \$0                |
| Professional Services | \$0           | \$272,022          | \$0        | \$0             | \$272,022          |
| Construction          | \$0           | \$2,754,817        | \$0        | \$0             | \$2,754,817        |
| Equipment             | \$0           | \$56,000           | \$0        | \$0             | \$56,000           |
| Miscellaneous         | \$0           | \$2,755            | \$0        | \$0             | \$2,755            |
| Contingency           | \$0           | \$154,279          | \$0        | \$0             | \$154,279          |
| <b>Total</b>          | <b>\$0</b>    | <b>\$3,239,873</b> | <b>\$0</b> | <b>\$0</b>      | <b>\$3,239,873</b> |

## 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 construct a new visitation center at each of three Youth Services Centers operated by the Division of Youth Services (DYS). The single-phase project will augment facilities at the Campus at Lookout Mountain (2,800 GSF), Mount View Youth Services Center (2,800 GSF), and Grand Mesa Youth Services Center (950 GSF). The project will create dedicated visitation spaces in a homelike setting for families that protects the confidentiality of youth and the safety of visitors.

Cost assumption. Costs are estimated based on the division's 2019 facility master plan. The request accounts for inflation and the Art in Public Places program. The division says it will participate in the High Performance Certification Program.

**Prepared by Legislative Council Staff**

# Fiscal Year 2022-23 Capital Construction Request

## Human Services

Visitation Centers at Three DYS Campuses

### PROJECT JUSTIFICATION

According to the division's facility master plan, these facilities would benefit from improved and dedicated visitation spaces. Existing visitation spaces, which are minimally acceptable for professional or family visitations, are located far from campus entryways, requiring visitors to pass through secure perimeters, increasing safety risks to the visitors and opportunities for contraband. In some cases, visitation takes place in the residences, which compromises confidentiality for other youth.

### PROGRAM INFORMATION

DYS provides for the care and supervision of youth committed by the District Courts to the custody of DHS. DYS is charged with promoting public safety by engaging delinquent youth in programs and services, including secure custody, that seek to modify and eliminate delinquent behavior, and rehabilitating youthful behavior so that youth gain the skills needed to become successful and productive members of the community. DYS operates 12 secure youth centers that serve youth between the ages of 10 and 21 who are pre-adjudicated or committed. DYS provides residential treatment for committed youth in a variety of settings, including state-operated secure facilities and privately operated services throughout Colorado for all counties and judicial districts.

### PROJECT SCHEDULE

|              | Start Date     | Completion Date |
|--------------|----------------|-----------------|
| Design       | July 2022      | June 2023       |
| Construction | July 2023      | July 2024       |
| Equipment    | July 2024      | August 2024     |
| Occupancy    | September 2024 |                 |

### SOURCE OF CASH FUNDS

This project is not funded from cash sources.

### OPERATING BUDGET

The project may increase state operating costs.

### STAFF QUESTIONS AND ISSUES

None.



# Fiscal Year 2022-23 Capital Construction Request

**Human Services**  
Mental Health Institutes, Facility Modernization

## PROGRAM PLAN STATUS

2019-130

Approved Program Plan  Yes      Date Approved:

## PRIORITY NUMBERS

| Prioritized By | Priority        |                              |
|----------------|-----------------|------------------------------|
| DHS            | 11 of 12        |                              |
| OSPB           | Not Prioritized | Not recommended for funding. |

## PRIOR APPROPRIATIONS AND REQUEST INFORMATION

| Fund Source  | Prior Approp. | FY 2022-23          | FY 2023-24          | Future Requests      | Total Costs          |
|--------------|---------------|---------------------|---------------------|----------------------|----------------------|
| CCF          | \$0           | \$28,545,182        | \$73,342,887        | \$809,395,991        | \$911,284,060        |
| <b>Total</b> | <b>\$0</b>    | <b>\$28,545,182</b> | <b>\$73,342,887</b> | <b>\$809,395,991</b> | <b>\$911,284,060</b> |

## ITEMIZED COST INFORMATION

| Cost Item             | Prior Approp. | FY 2022-23          | FY 2023-24          | Future Requests      | Total Cost           |
|-----------------------|---------------|---------------------|---------------------|----------------------|----------------------|
| Land Acquisition      | \$0           | \$0                 | \$0                 | \$0                  | \$0                  |
| Professional Services | \$0           | \$27,185,888        | \$0                 | \$12,975,628         | \$40,161,516         |
| Construction          | \$0           | \$0                 | \$29,645,300        | \$729,770,370        | \$759,415,670        |
| Equipment             | \$0           | \$0                 | \$0                 | \$19,321,000         | \$19,321,000         |
| Miscellaneous         | \$0           | \$0                 | \$40,190,667        | \$7,844,157          | \$48,034,824         |
| Contingency           | \$0           | \$1,359,294         | \$3,506,920         | \$39,484,836         | \$44,351,050         |
| <b>Total</b>          | <b>\$0</b>    | <b>\$28,545,182</b> | <b>\$73,342,887</b> | <b>\$809,395,991</b> | <b>\$911,284,060</b> |

## PROJECT STATUS

The project was first requested in FY 2018-19 as Phase IIa of a FY 2014-15 request for institute modernization. Phase I of the original appropriation, which involved developing the Facility Program Plan (FPP) and Site Master Plans (SMP), was completed in 2017. This is the second request for funding of the subsequent phases. The department is re-starting the phase numbering system at "I" due to the amount of time that has passed since the original appropriation. This request is for the first phase.

# Fiscal Year 2022-23 Capital Construction Request

## Human Services

*Mental Health Institutes, Facility Modernization*

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### 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 replace the hospitals at the Colorado Mental Health Institutes at Fort Logan (CMHI at Fort Logan) and Pueblo (CMHI at Pueblo) in order to expand the number of inpatient psychiatric beds in the system. This year's request for Phase I covers the design phase of the project, accounting for 40 percent of professional services, including pre-design due diligence items. Phase II will fund the remainder of the design and cover some construction and demolition work. Phase III will fund the balance of construction through completion and occupancy. Due to the size of the request, the department recommends funding the construction process through the issuance of Certificates of Participation (COPs).

Cost assumption. The cost assumption is based on estimates prepared by a third-party consultant involved in earlier planning efforts. The cost estimates include future inflation. The project meets the requirements of the Art in Public Places and High Performance Certification Programs.

# Fiscal Year 2022-23 Capital Construction Request

## Human Services

*Mental Health Institutes, Facility Modernization*

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### PROJECT JUSTIFICATION

The department explains that the request is the result of comprehensive planning efforts, including a report from the Western Interstate Commission on Higher Education (WICHE) completed in April 2015, an operational program plan (OPP) for the mental health institutes completed in October 2016, and a facility program plan/site master plan (FPP/SMP) completed in June 2017. The studies all identified a need for a significant increase in the number of mental health treatment beds in the state.

The FPP cites a national trend showing a reduction in the number of inpatient mental health beds and an increase in the number of people with mental illness in prisons and jails. Colorado now has fewer state psychiatric beds per capita (10 for every 100,000) than the national average, which is 11.7 beds for every 100,000 people. The WICHE study recommends that Colorado operate 1,125 state psychiatric beds by 2025, or 17.4 beds for every 100,000 people (which assumes a state population of almost 6.5 million).

DHS says the existing facilities cannot be renovated to meet the needs of the mental health institute population. There have been significant changes in the type of population treated in the state mental health institutes since the construction of the CMHI at Fort Logan and CMHI at Pueblo campuses. Those referred to the mental health institutes have more acute diagnoses than in the past. In particular, clients are more likely to experience substance abuse disorders, histories of violence and trauma, severe mental illness, and significant developmental disabilities. Additionally, treatment models and standards of care have changed in the decades since the hospitals were constructed. At the time the hospitals were constructed, mental health services tended to be more custodial and less treatment-centered. The campus setting was appropriate for a population with less acute needs, because less direct supervision was required.

Other improvements that can be realized through the construction of new hospitals include: (1) better perimeter security, which will allow for more freedom of movement for qualifying patients between programs, services, and residential areas; (2) staffing efficiencies resulting from a better configuration of treatment units and shared services; (3) elimination of ongoing maintenance needs associated with aging systems; and (4) elimination of code compliance concerns associated with outdated and aging facilities.

Court-ordered evaluations and restorations. Under current law, the department is required to provide mental health services to individuals referred by the court system. Since 2000, the number of orders to complete inpatient competency evaluations has grown by 483 percent, and the number of orders to provide inpatient restoration services has grown by 1,251 percent. DHS has been unable to keep up with the demand for inpatient services, despite various efforts to increase capacity. The number of court-ordered evaluations and restoration orders is not within the department's control and is the result of a number of factors, such as changes in judicial system practices and growth in the overall state population.

DHS explains that the rate of referrals continues to grow faster than expected and that it needs to provide more beds to comply with the settlement agreement reached in the federal district court lawsuit: Center for Legal Advocacy d/b/a The Legal Center for People with Disabilities and Older People v. Michelle Barnes and Jill Marshall. The department has taken several approaches to address the increased demand for inpatient psychiatric care. The department requested and was granted funding for a Jail Based Restoration Program (RISE), which provided 114 jail-based beds that operate at or near full capacity every month. The department is also working with the Joint Budget Committee and the Judicial Department to address the sharp increase in court-ordered evaluations. However, the department says that even if alternative programs are pursued with regard to court-ordered competency evaluations and treatment, there will still be an ongoing shortage of beds in the mental health system unless more beds are added through new construction.

# Fiscal Year 2022-23 Capital Construction Request

## Human Services

Mental Health Institutes, Facility Modernization

### PROGRAM INFORMATION

The department provides services at the mental health institutes for pretrial detainees referred by the courts, including: (1) competency evaluations, including evaluations to determine if a defendant has been restored to competency; and (2) restoration to competency treatments. Competency evaluations are conducted for both inpatient and outpatient referrals.

The Fort Logan campus operates 94 inpatient psychiatric beds for adults with serious mental illness. The patients treated at CMHI at Fort Logan are referred by community mental health centers. There is currently a project underway to add 44 new forensic beds at CMHI at Fort Logan, which is anticipated to be completed in 2022.

The Pueblo campus operates 516 inpatient psychiatric beds for adults with serious mental illness. The patients treated at CMHI at Pueblo are either court ordered for evaluation or treatment or referred by community mental health centers.

The state mental health hospitals are licensed by the Colorado Department of Public Health and Environment, certified for Medicare and Medicaid participation by the federal Centers for Medicare and Medicaid Services, and accredited by the Joint Commission.

### PROJECT SCHEDULE

|              | Start Date   | Completion Date |
|--------------|--------------|-----------------|
| Design       | July 2022    | July 2024       |
| Construction | July 2023    | December 2029   |
| Equipment    | January 2030 | June 2030       |
| Occupancy    | July 2030    |                 |

### SOURCE OF CASH FUNDS

This project is not funded from cash sources.

### OPERATING BUDGET

The department anticipates an increase in the operating budget due to additional program staff and building maintenance needs. The department intends to submit a complementary operating request justifying any additional operating funds as the project moves along.

### STAFF QUESTIONS AND ISSUES

None

# Fiscal Year 2022-23 Capital Construction Request

## Human Services

*Gilliam Youth Services Center Replacement and DYS Training Center*

### PROGRAM PLAN STATUS

2023-004

Approved Program Plan

Yes

Date Approved:

May 31, 2019

### PRIORITY NUMBERS

**Prioritized By**

**Priority**

DHS

12 of 12

OSPB

Not Prioritized

Not recommended for funding.

### PRIOR APPROPRIATIONS AND REQUEST INFORMATION

| <u>Fund Source</u> | <u>Prior Approp.</u> | <u>FY 2022-23</u>  | <u>FY 2023-24</u>  | <u>Future Requests</u> | <u>Total Costs</u>  |
|--------------------|----------------------|--------------------|--------------------|------------------------|---------------------|
| CCF                | \$0                  | \$4,827,171        | \$3,334,360        | \$51,339,131           | \$59,500,662        |
| <b>Total</b>       | <b>\$0</b>           | <b>\$4,827,171</b> | <b>\$3,334,360</b> | <b>\$51,339,131</b>    | <b>\$59,500,662</b> |

### ITEMIZED COST INFORMATION

| <u>Cost Item</u>      | <u>Prior Approp.</u> | <u>FY 2022-23</u>  | <u>FY 2023-24</u>  | <u>Future Requests</u> | <u>Total Cost</u>   |
|-----------------------|----------------------|--------------------|--------------------|------------------------|---------------------|
| Land Acquisition      | \$0                  | \$0                | \$0                | \$0                    | \$0                 |
| Professional Services | \$0                  | \$2,350,530        | \$3,175,581        | \$245,239              | \$5,771,350         |
| Construction          | \$0                  | \$1,665,510        | \$0                | \$47,314,857           | \$48,980,367        |
| Equipment             | \$0                  | \$39,600           | \$0                | \$1,287,000            | \$1,326,600         |
| Miscellaneous         | \$0                  | \$541,666          | \$0                | \$47,315               | \$588,981           |
| Contingency           | \$0                  | \$229,865          | \$158,779          | \$2,444,720            | \$2,833,364         |
| <b>Total</b>          | <b>\$0</b>           | <b>\$4,827,171</b> | <b>\$3,334,360</b> | <b>\$51,339,131</b>    | <b>\$59,500,662</b> |

### PROJECT STATUS

This is a new, never-before requested project.

# Fiscal Year 2022-23 Capital Construction Request

## Human Services

*Gilliam Youth Services Center Replacement and DYS Training Center*

### 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 replace the 117-year old Gilliam Youth Services Center in Denver with a 40-bed, 57,514 GSF facility, and construct a new Division of Youth Services (DYS) Training Center. Phase I consists of 40 percent of design costs for the new youth services center, professional services associated with site acquisition, and all of the design and construction of the new training center. The 4,000-GSF training center will consist of several small classrooms, a gymnasium space, a large training room, and a break room, and will be constructed on the site of the new Youth Services Center. Phase II will conclude design work for the new youth services center, and Phase III will construct the new youth services center. Upon completion of the project, the existing facility will revert to the city and county of Denver. The project will bring the facility into alignment with current programmatic needs and code requirements while improving safety for staff, residents, and visitors.

Cost assumption. Costs are based on professional estimates included in the division's 2019 facility program plan for Gilliam Youth Services Center. The request accounts for inflation and the Art in Public Places program. The department intends to pursue LEED certification as part of the Higher Performance Certification Program.

### PROJECT JUSTIFICATION

According to the department, the need for a replacement facility was identified in the 1990s, but no viable site was identified. The 117-year-old facility was expanded in 1964, but currently has no room for expansion and its location on a Denver city block poses programmatic and security challenges. Buildings at the center have facility condition indices between 68 and 71, and the department says many of the buildings' systems are in need of total replacement. The need for a replacement facility has been highlighted as a priority in the division's facility master plan.

The training center fills a need for modern staff training facilities, which the department says will improve quality of service delivery outcomes, staff recruitment, and retention. Training activities currently occur in busy and antiquated facilities on the Mount View Youth Services Center campus.

### PROGRAM INFORMATION

DYS provides for the care and supervision of youth committed by the District Courts to the custody of DHS. DYS is charged with promoting public safety by engaging delinquent youth in programs and services, including secure custody, that seek to modify and eliminate delinquent behavior, and rehabilitating youthful behavior so that youth gain the skills needed to become successful and productive members of the community. DYS operates 12 secure youth centers that serve youth between the ages of 10 and 21 who are pre-adjudicated or committed. DYS provides residential treatment for committed youth in a variety of settings, including state-operated secure facilities and privately operated services throughout Colorado for all counties and judicial districts. Gilliam Youth Services Center is the juvenile detention facility that serves the 2nd Judicial District (the city and county of Denver).

### PROJECT SCHEDULE

|              | Start Date | Completion Date |
|--------------|------------|-----------------|
| Design       | July 2022  | June 2023       |
| Construction | July 2023  | June 2024       |
| Equipment    |            |                 |
| Occupancy    |            |                 |

### SOURCE OF CASH FUNDS

This project is not funded from cash sources.

# Fiscal Year 2022-23 Capital Construction Request

## Human Services

*Gilliam Youth Services Center Replacement and DYS Training Center*

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### OPERATING BUDGET

The project may increase state operating costs.

### STAFF QUESTIONS AND ISSUES

All responses have been incorporated into the write-up.